Exhibit G - COMMUNITY-BASED LONG-TERM CARE Summary

					FY 2021	-22 Community-Ba	ased Long-Ter	m Care Rec	quest							
FY 2021-22	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$350,345,391	\$69,705,816	\$383,606,867	\$4,980,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,638,289
Private Duty Nursing	\$6,566,635	\$881,513	\$79,476,725	\$1,379,760	\$0	\$0	\$0	\$0	\$4,956,915	\$383,267	\$34,110,731	\$0	\$0	\$0	\$0	\$127,755,546
Long-Term Home Health	\$56,575,429	\$15,608,713	\$315,325,544	\$10,093,963	\$1,034,016	\$98,478	\$4,185,302	\$0	\$61,400,836	\$4,037,585	\$23,979,316	\$0	\$0	\$0	\$49,238	\$492,388,420
Hospice	\$46,752,266	\$5,063,419	\$6,358,336	\$576,160	\$444,751	\$496,081	\$6,230,179	\$68,892	\$104,292	\$11,979	\$66,794	\$0	\$0	\$0	\$0	\$66,173,149
Total Community-Based Long-Term Care	\$460,239,721	\$91,259,461	\$784,767,472	\$17,030,098	\$1,478,767	\$594,559	\$10,415,481	\$68,892	\$66,462,043	\$4,432,831	\$58,156,841	\$0	\$0	\$0	\$49,238	\$1,494,955,404
	-				FY 2022	-23 Community-B	ased Long-Ter	m Care Re	quest							
FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$379,415,874	\$75,347,236	\$421,802,179	\$5,474,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,039,322
Private Duty Nursing	\$6,803,364	\$913,292	\$82,341,875	\$1,429,500	\$0	\$0	\$0	\$0	\$5,135,613	\$397,083	\$35,340,428	\$0	\$0	\$0	\$0	\$132,361,155
Long-Term Home Health	\$60,674,414	\$16,739,590	\$338,171,407	\$10,825,287	\$1,108,932	\$105,613		\$0	\$65,849,429	\$4,330,115	\$25,716,658	\$0	\$0	\$0	\$52,805	\$528,062,784
Hospice	\$53,638,092	\$5,652,195	\$7,220,590	\$595,206	\$502,515	\$436,644	\$6,408,606	\$71,564	\$105,183	\$11,514	\$75,170	\$0	\$0	\$0	\$0	\$74,717,279
Total Community-Based Long-Term Care	\$500,531,744	\$98,652,313	\$849,536,051	\$18,324,026	\$1,611,447	\$542,257	\$10,897,140	\$71,564	\$71,090,225	\$4,738,712	\$61,132,256	\$0	\$0	\$0	\$52,805	\$1,617,180,540
					FY 2023	-24 Community-B	ased Long-Ter	m Care Rec	quest							
FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$403,212,917	\$79,917,584	\$455,624,579	\$6,519,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,274,820
Private Duty Nursing	\$7,051,232	\$946,566	\$85,341,846	\$1,481,582	\$0	\$0	4.0	\$0	\$5,322,719	\$411,550	\$36,627,990	\$0	\$0	\$0	\$0	\$137,183,485
Long-Term Home Health	\$64,732,218	\$17,859,106	\$360,787,747	\$11,549,264	\$1,183,095	\$112,676		\$0	\$70,253,330	\$4,619,706	\$27,436,545	\$0	\$0	\$0	\$56,337	\$563,378,743
Hospice	\$56,477,073	\$6,221,168	\$7,821,863	\$675,659	\$561,547	\$453,434	1 - / /	\$75,436	\$110,692	\$11,961	\$81,180	\$0	\$0	\$0	\$0	\$79,450,977
Total Community-Based Long-Term Care	\$531,473,440	\$104,944,424	\$909,576,035	\$20,226,245	\$1,744,642	\$566,110	\$11,749,683	\$75,436	\$75,686,741	\$5,043,217	\$64,145,715	\$0	\$0	\$0	\$56,337	\$1,725,288,025

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HCBS WAIVERS	Adults 65 and Older (OAP-A)
 | MAGI Parents/
Caretakers to 68%
FPL | MAGI Parents/
Caretakers 69% to
133% FPL | MAGI Adults
 | Breast & Cervical
Cancer Program | Eligible Children
(AFDC-C/BC) | SB 11-008 Eligible
Children
 | Foster Care | MAGI Pregnant
Adults | SB 11-250 Eligible
Pregnant Adults
 | Non-Citizens-
Emergency Services | Partial Dual Eligibles | TOTAL
 |
| FY 2012-13 | \$125,361,271 | | \$142,882,126 | \$47,542
 | \$16,956 | \$39,770 | \$7,746
 | \$0 | |
 | \$69,174 | | \$0
 | | \$221,261 | \$293,492,008
 |
| FY 2013-14 | \$144,155,003 | \$29,761,079 | \$162,371,250 | \$771,736
 | \$205,171 | \$30,048 | \$339,106
 | \$0 | |
 | \$169,103 | \$35 | \$0
 | \$0 | \$888,063 | \$338,954,751
 |
| FY 2014-15 | \$153,119,541
\$166,057,738 | \$33,092,909
\$36,756,794 | \$171,957,958
\$184,903,859 | \$1,583,713
\$2,098,863
 | \$663,480
\$352,648 | \$108,582
\$42,535 | \$1,394,432
\$1,716,796
 | \$0
\$0 | |
 | \$288,135
\$157,427 | \$29,231
\$34,316 | \$0
\$0
 | \$1,164
\$0 | \$984,351
\$888,293 | \$364,217,450
\$394,019,725
 |
| FY 2015-16
FY 2016-17 | \$100,057,738 | | \$184,903,839 | \$2,098,863
 | \$332,648
\$333.517 | \$42,533
\$32,557 | \$1,716,796
 | S0 | |
 | \$157,427
\$82,643 | | S0
 | | \$545,091 | \$442,917,216
 |
| FY 2016-17
FY 2017-18 | \$260,493,211 | | \$209.860.034 | \$3,369,832
 | \$333,517 | \$32,337 | \$1,404,070
 | S0 | |
 | \$62,043 | | S0
 | \$0
\$0 | \$343,091
\$0 | \$515.418.984
 |
| FY 2018-19 | \$260,473,263 | \$52,277,681 | \$262,008,510 | \$3,626,782
 | SO. | \$0 | SO.
 | SO SO | |
 | \$0 | | SO SO
 | \$0 | SO SO | \$578,386,236
 |
| FY 2019-20 | \$320,316,137 | \$66,239,256 | \$272,673,905 | \$4,731,208
 | \$0 | \$0 | \$77,210
 | \$0 | \$0 |
 | \$36,392 | \$0 | \$0
 | \$0 | \$0 | \$664,074,108
 |
| FY 2020-21 | \$340,914,233 | | \$308,992,466 | \$14,766,886
 | \$0 | \$0 | \$3,586
 | \$0 | \$0 |
 | \$137,265 | \$0 | \$0
 | \$0 | \$0 | \$735,421,223
 |
| Estimated FY 2021-22 | \$350,345,391 | \$69,705,816 | \$383,606,867 | \$4,980,215
 | \$0 | \$0 | \$0
 | \$0 | |
 | \$0 | | \$0
 | | \$0 | \$808,638,289
 |
| Estimated FY 2022-23 | \$379,415,874 | | \$421,802,179 | \$5,474,033
 | \$0 | \$0 | \$0
 | \$0 | |
 | \$0 | | \$0
 | \$0 | \$0 | \$882,039,322
 |
| Estimated FY 2023-24 | \$403,212,917 | \$79,917,584 | \$455,624,579 | \$6,519,740
 | \$0 | \$0 | \$0
ge in Cash Based Actu
 | \$0 | \$0 | \$0
 | \$0 | \$0 | \$0
 | \$0 | \$0 | \$945,274,820
 |
| HCBS WAIVERS | Adults 65 and Older
(OAP-A) | Disabled Adults 60 to
64
(OAP-B) | Disabled Individuals to
59
(AND/AB) | Disabled Buy-In
 | MAGI Parents/
Caretakers to 68%
FPL | MAGI Parents/
Caretakers 69% to
133% FPL | MAGI Adults
 | Breast & Cervical
Cancer Program | Eligible Children
(AFDC-C/BC) | SB 11-008 Eligible
Children
 | Foster Care | MAGI Pregnant
Adults | SB 11-250 Eligible
Pregnant Adults
 | Non-Citizens-
Emergency Services | Partial Dual Eligibles | TOTAL
 |
| FY 2013-14 | 14.99% | | 13.64% |
 | 1110.02% | -24.45% | 4277.82%
 | 0.00% | |
 | 144.46%
70.39% | | 0.00%
 | 0.00% | 301.36% | 15.49%
7.45%
 |
| FY 2014-15
FY 2015-16 | 6.22% | | 7.53% | 105.21%
32.53%
 | 223.38%
-46.85% | 261.36%
-60.83% | 311.21%
23.12%
 | 0.00% | 275.91%
1.54% |
 | 70.39%
-45.36% | | 0.00%
 | -100.00% | -9.76% | 7.45%
8.18%
 |
| FY 2015-16
FY 2016-17 | 29.58% | | 0.06% | 32.53%
19.60%
 | -46.83% | -00.83% | -18.22%
 | 0.00% | |
 | -45.50%
-47.50% | | 0.00%
 | -100.00% | -38.64% | 12.41%
 |
| FY 2017-18 | 21.06% | | 13.43% | 34.24%
 | -100.00% | -100.00% | -99,90%
 | 0.00% | -100.00% |
 | -100.00% | | 0.00%
 | 0.00% | -100.00% | 16.37%
 |
| FY 2018-19 | -0.01% | | 24.85% | 7.63%
 | 0.00% | 0.00% | -100.00%
 | 0.00% | 0.00% |
 | 0.00% | | 0.00%
 | 0.00% | 0.00% | 12.22%
 |
| FY 2019-20 | 22.97% | 26.71% | 4.07% | 30.45%
 | 0.00% | 0.00% | 100.00%
 | 0.00% | 0.00% | 0.00%
 | 100.00% | 0.00% | 0.00%
 | 0.00% | 0.00% | 14.81%
 |
| FY 2020-21 | 6.43% | | 13.32% |
 | 0.00% | 0.00% | -95.36%
 | 0.00% | |
 | 277.18% | | 0.00%
 | 0.00% | 0.00% | 10.74%
 |
| Estimated FY 2021-22 | 2.77% | | 24.15% | -66.27%
 | 0.00% | 0.00% | -100.00%
 | 0.00% | 0.00% |
 | -100.00% | 0.00% | 0.00%
 | 0.00% | 0.00% | 9.96%
 |
| Estimated FY 2022-23 | 8.30% | | 9.96% | 9.92%
 | 0.00% | 0.00% | 0.00%
 | 0.00% | 0.00% |
 | 0.00% | | 0.00%
 | 0.00% | 0.00% | 9.08%
 |
| Estimated FY 2023-24 | 6.27% | 6.07% | 8.02% | 19.10%
 | 0.00% | 0.00% | 0.00%
 | 0.00% | 0.00% | 0.00%
 | 0.00% | 0.00% | 0.00%
 | 0.00% | 0.00% | 7.17%
 |
| | | Ter. 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | |
 | ****** | | r Capita Cost
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 |
| | | Disabled Adults 60 to | | Disabled Buy-In
 | MAGI Parents/
Caretakers to 68% | MAGI Parents/
Caretakers 69% to | MAGI Adults
 | Breast & Cervical | Eligible Children
(AFDC-C/BC) | SB 11-008 Eligible
Children
 | Foster Care | MAGI Pregnant
Adults | SB 11-250 Eligible
 | Non-Citizens- | |
 |
| HCBS WAIVERS | Adults 65 and Older
(OAP-A) | 64
(OAP-B) | 59
(AND/AB) | Distinct Day-In
 | | 133% FPL |
 | Cancer Program | (AFDC-C/BC) | Children
 | | | Pregnant Adults
 | Emergency Services | Partial Dual Eligibles | TOTAL
 |
| HCBS WAIVERS FY 2012-13 | (OAP-A)
\$3,070.55 | (OAP-B)
\$2,743.25 | (AND/AB)
\$2,307.53 | \$53.54
 | FPL
\$0.17 | 133% FPL
\$0.96 | \$0.73
 | \$0.00 | \$0.05 | \$0.00
 | \$3.89 | \$0.00 | \$0.00
 | \$0.00 | \$10.43 | \$429.71
 |
| FY 2012-13
FY 2013-14 | (OAP-A)
\$3,070.55
\$3,445.72 | (OAP-B)
\$2,743.25
\$3,020.51 | (AND/AB)
\$2,307.53
\$2,520.35 | \$53.54
\$301.46
 | FPL
\$0.17
\$1.65 | 133% FPL
\$0.96
\$0.64 | \$0.73
\$3.89
 | \$0.00
\$0.00 | \$0.05
\$0.66 | \$0.00
\$0.00
 | \$9.26 | \$0.00
\$0.00 | \$0.00
\$0.00
 | \$0.00
\$0.00 | \$10.43
\$37.99 | \$429.71
\$393.70
 |
| FY 2012-13
FY 2013-14
FY 2014-15 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.66 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94 | (AND/AB)
\$2,307.53
\$2,520.35
\$2,583.97 | \$53.54
\$301.46
\$436.65
 | \$0.17
\$1.65
\$4.10 | 133% FPL
\$0.96
\$0.64
\$1.51 | \$0.73
\$3.89
\$5.78
 | \$0.00
\$0.00
\$0.00 | \$0.05
\$0.66
\$2.23 | \$0.00
\$0.00
\$0.02
 | \$9.26
\$14.38 | \$0.00
\$0.00
\$1.96 | \$0.00
\$0.00
\$0.00
 | \$0.00
\$0.00
\$0.43 | \$10.43
\$37.99
\$35.10 | \$429.71
\$393.70
\$313.67
 |
| FY 2012-13
FY 2013-14
FY 2014-15
FY 2014-16 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.66
\$3,916.18 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94
\$3,491.01 | (AND/AB)
\$2,307.53
\$2,520.35
\$2,583.97
\$2,687.56 | \$53.54
\$301.46
\$436.65
\$337.60
 | \$0.17
\$1.65
\$4.10
\$2.16 | \$0.96
\$0.64
\$1.51
\$0.49 | \$0.73
\$3.89
\$5.78
\$5.36
 | \$0.00
\$0.00
\$0.00
\$0.00 | \$0.05
\$0.66
\$2.23
\$2.16 | \$0.00
\$0.00
\$0.02
\$0.04
 | \$9.26
\$14.38
\$7.90 | \$0.00
\$0.00
\$1.96
\$2.38 | \$0.00
\$0.00
\$0.00
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 | \$0.00
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\$0.43
\$0.00 | \$10.43
\$37.99
\$35.10
\$27.26 | \$429.71
\$393.70
\$313.67
\$303.80
 |
| FY 2012-15
FY 2015-14
FY 2016-15
FY 2015-16
FY 2016-17 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.66
\$3,916.18
\$4,897.03 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94
\$3,491.01
\$3,296.63 | (AND/AB)
\$2,307.53
\$2,520.35
\$2,583.97
\$2,687.56
\$2,736.22 | \$53.54
\$301.46
\$436.65
\$337.60
\$401.58
 | \$0.17
\$1.65
\$4.10
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\$2.07 | \$0.96
\$0.64
\$1.51
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\$0.32 | \$0.73
\$3.89
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 | \$0.00
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\$0.00 | \$0.05
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\$2.23
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\$1.58 | \$0.00
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\$0.02
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\$0.09
 | \$9.26
\$14.38
\$7.90
\$4.07 | \$0.00
\$0.00
\$1.96
\$2.38
\$0.19 | \$0.00
\$0.00
\$0.00
\$0.00
\$0.00
 | \$0.00
\$0.00
\$0.43
\$0.00
\$0.00 | \$10.43
\$37.99
\$35.10
\$27.26
\$16.12 | \$429.71
\$393.70
\$313.67
\$303.80
\$329.03
 |
| FY 2012-13
FY 2013-14
FY 2014-15
FY 2015-16
FY 2016-17
FY 2017-18 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.66
\$3,916.18
\$4,897.03
\$5,674.37 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94
\$3,491.01
\$3,296.63
\$3,534.33 | (AND/AB)
\$2,307.53
\$2,520.35
\$2,583.97
\$2,687.56
\$2,736.22
\$3,107.61 | \$53.54
\$301.46
\$436.65
\$337.60
\$401.58
\$412.21
 | \$0.17
\$1.65
\$4.10
\$2.16
\$2.07
\$0.00 | 133% FPL
\$0.96
\$0.64
\$1.51
\$0.49
\$0.32
\$0.00 | \$0.73
\$3.89
\$5.78
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\$4.04
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\$0.00
\$0.00 | \$0.05
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\$0.00
 | \$9.26
\$14.38
\$7.90
\$4.07
\$0.00 | \$0.00
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\$0.00
\$0.00 | \$10.43
\$37.99
\$35.10
\$27.26
\$16.12
\$0.00 | \$429.71
\$393.70
\$313.67
\$303.80
\$329.03
\$391.89
 |
| FY 2012-15
FY 2014-15
FY 2014-15
FY 2016-17
FY 2016-17
FY 2017-18 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.66
\$3,916.18
\$4,897.03 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94
\$3,491.01
\$3,296.63
\$3,534.33
\$4,109.58 | (AND/AB)
\$2,307.53
\$2,520.35
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\$0.32 | \$0.73
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\$1.58 | \$0.00
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\$0.00
 | \$9.26
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\$7.90
\$4.07
\$0.00
\$0.00 | \$0.00
\$0.00
\$1.96
\$2.38
\$0.19 | \$0.00
\$0.00
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\$0.00
\$0.00
 | \$0.00
\$0.00
\$0.43
\$0.00
\$0.00 | \$10.43
\$37.99
\$35.10
\$27.26
\$16.12 | \$429.71
\$393.70
\$313.67
\$303.80
\$329.03
 |
| FY 2012-13
FY 2013-14
FY 2014-15
FY 2015-16
FY 2016-17
FY 2017-18 | (OAP-A)
\$3,070.55
\$3,445.72
\$3,661.65
\$3,916.18
\$4,897.03
\$5,674.37
\$5,674.37 | (OAP-B)
\$2,743.25
\$3,020.51
\$3,161.94
\$3,296.63
\$3,534.33
\$4,109.58
\$5,083.99 | (AND/AB)
\$2,307.53
\$2,520.35
\$2,583.97
\$2,687.56
\$2,736.22
\$3,107.61
\$3,817.19 | \$53.54
\$301.46
\$436.65
\$337.60
\$401.58
\$412.21
\$403.57
 | \$0.17
\$1.65
\$4.10
\$2.16
\$2.07
\$0.00
\$0.00 | \$0.96
\$0.64
\$1.51
\$0.49
\$0.39
\$0.32
\$0.00 | \$0.73
\$3.89
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\$5.36
\$4.04
\$0.00
 | \$0.00
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\$0.00
\$0.00 | \$0.05
\$0.66
\$2.23
\$2.16
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| FY 2012-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-17 FY 2014-17 FY 2017-17 FY 2017-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Estimated FY 2012-25 Estimated FY 2012-25 | (OAP-A)
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| FY 2012-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-17 FY 2014-17 FY 2017-17 FY 2017-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Estimated FY 2012-25 Estimated FY 2012-25 | (OAP-A)
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| PY 2012-15 PY 2011-14 PY 2014-15 PY 2014-15 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-18 PY 2018-18 Estimated PY 2012-25 Estimated PY 2012-24 HCBS WAIVERS | (OAP-A) \$3,070.55 \$3,445.72 \$3,061.65 \$3,116.18 \$4,897.03 \$5,674.37 \$5,462.21 \$5,706.537 \$7,103.06 \$7,90.13 \$4,281.91 Adults 65 and Older (OAP-A) | (OAP-B) \$2,743.25 \$3,020.51 \$3,161.34 \$3,906.63 \$3,396.63 \$4,109.58 \$4,109.58 \$5,031.785 \$5,047.85 \$5,508.35 \$5,508.35 \$5,508.35 \$5,508.35 \$5,508.35 \$5,008.35 \$5,008.35 \$5,008.35 \$5,008.35 \$5,008.35 \$5,008.35 \$5,008.35 | (AND/AB) (S2,307,53 (S2,520,53) (S2,520,53) (S2,583,97 (S2,687,56) (S2,786,72 (S3,107,61) (S3,817,19 (S4,098,51) (S4,098,51) (S4,098,68) (S6,345,85) (S6,345,85) (S6,345,85) (S6,345,85) (S6,345,85) (S6,345,85) (S6,345,85) | \$33.54
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PY 2012-13 PY 2012-13 PY 2014-15	(OAP-A) S3,00155 S3,44572 S3,44572 S3,44572 S3,94618 S3,97618 S3,97618 S5,974,37 S5,974,37 S5,7437 S7,191,06 S7,976,37 S7,976,	(OAP-B) \$2,748,25 \$3,00.51 \$3,00.51 \$3,491.01 \$3,949.01 \$3,508,39 \$5,558,33 \$5,00.785 \$5,00.785 \$6,00.785 Disabled Adults 60 to (AP-B) \$1,00.785 \$1,00.7	(ANDAB) \$2,307.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,758.22 \$3,17.62 \$3,17.62 \$3,17.62 \$4,608.18 \$4,608.18 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63 \$5,604.63	\$53.54 \$301.46 \$436.65 \$337.60 \$401.58 \$412.21 \$443.20 \$443.20 \$443.20 \$443.20 \$443.20 \$444.60 Disabled Buy-In 465.09% 422.68% 42.26% 22.68% 2.26%	FPL \$0.17 \$1.65 \$0.17 \$1.65 \$0.17 \$1.65 \$0.17 \$1.65 \$1	133% FPL 50.96 50.64 51.51 50.99 50.02 50.00 50.00 50.00 50.00 50.00 50.00 Fercent Ch 1355, FF, 1338% 67.55% 100.009 6.3389	\$0.73 \$1.89 \$5.78 \$4.04 \$0.00 \$0.00 \$0.04 \$0.00	\$0.00 \$0.00	\$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.00	\$1000 \$5000	\$9.26 \$14.28 \$4.07 \$4.07 \$0.00	\$0.00 \$.000 \$.1050 \$.1050 \$.1050 \$.1050 \$.000	\$10.00 \$5.00	\$0.00 \$0.00 \$0.03 \$0.03 \$0.03 \$0.00	\$10.43 \$37.99 \$33.10 \$27.26 \$0.00 \$0	\$429.71 \$393.70 \$313.7
PY 2012-13 PY 2012-14 PY 2012-12 PY 2012-12 PY 2012-12 PY 2012-12 PY 2012-12 PY 2012-12 PY 2012-13 PY 2012-14 PY	(OAP-A) \$3,070.55 \$3,445.72 \$3,445.72 \$3,445.72 \$3,546.18 \$4,597.16 \$5,567.4.77 \$5,567.4.77 \$5,567.4.77 \$5,765.57 \$7,706.57 \$7,706.57 \$4,706.57 \$4,706.57 \$5,706.	(OAP-B) \$2,743.25 \$3,00.51 \$3	(ANDAB) \$2,207,53 \$2,207,53 \$2,207,53 \$2,520,55 \$2,580,736 \$2,580,736 \$2,580,736 \$3,581,719 \$4,080,736 \$4,080,	\$33.54 \$301.46 \$436.65 \$337.60 \$401.55 \$403.57 \$403.57 \$403.57 \$393.57 \$395.81 \$403.67	FFL \$0.17 \$1.65 \$4.10 \$2.16 \$2.16 \$2.16 \$0.00	133% FPL 50.96 50.61 51.61 51.61 50.07 50.00 50.00 50.00 50.00 50.00 Fercent Ch MAGI Parents Caretakers 69% to 133% FPL 33.59% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96% 1.00.96%	\$0,73 \$1,389 \$5,78 \$0,50 \$0,00	\$0.00 \$0.00	\$0.05 \$1.66 \$2.21 \$2.13 \$1.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00	\$10.00 \$0.00	\$9.26 \$14.28 \$1.70 \$4.07 \$0.00 \$1.77 \$6.02 \$0.00	\$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$0.00	\$1,00 \$0,00	\$0.00 \$0.00	\$10.43 \$37.90 \$37.10 \$27.26 \$0.00 \$0	\$429.71 \$393.70 \$131.67 \$300.80 \$320.00 \$450.53 \$450.53 \$450.53 \$521.45 \$529.65 \$532.45 \$529.65 \$532.45 \$529.77 TOTAL \$4.88% \$
PY 2012-13 PY 2012-13 PY 2014-15 PY 2014-15 PY 2014-15 PY 2014-15 PY 2014-15 PY 2015-14 PY 2015-15 PY 2015-16	(OAP-A) \$3,045.72 \$3.646.73 \$3.645.72 \$3.646.63 \$3.307.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.719.608 \$3.739.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618	(OAP-B) \$2,743.25 \$5,00.51 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$3,00.10 \$4,00.28 \$5,214.30 \$5,01.78 \$	(ANDAB) \$2,207.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,718.62 \$3,171.62 \$3,187.19 \$4,088.18 \$4,088.18 \$5,804.63 \$5,804.6	\$53.54 \$301.46 \$436.65 \$337.60 \$401.58 \$412.21 \$443.20 \$443.20 \$443.20 \$443.20 \$444.60 Disabled Buy-In 465.09% 422.68% 422.68% 42.26%	FFL \$1.65 \$4.14 \$1.65 \$4.14 \$5.16 \$	133% FPL S0.95 S0.95 S0.95 S0.92 S0.02 S0.00 Freent Ch I 335% FPL S0.333% S0.355% G0.55% G0.00%	\$0.73 \$1.89 \$5.78 \$5.36 \$4.04 \$0.00	\$0.00 \$0.00	\$0.05 \$0.05 \$0.05 \$2.23 \$2.15 \$1.55 \$0.00	\$1,000 \$0,000	\$9.26 \$14.28 \$4.70 \$4.07 \$0.00 \$1.77 \$6.02 \$0.00	\$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$1,00 \$0,00	\$1,00 \$0,00	\$0.00 \$0.00 \$0.03 \$0.03 \$0.03 \$0.00	\$10.43 \$37.99 \$35.10 \$3.00 \$0.	\$429.71 \$398.70 \$315.7
PY 2012-13 PY 2012-14 PY 2012-14 PY 2012-14 PY 2012-15 PY 2012-15 PY 2012-15 PY 2012-16 PY 2012-16 PY 2012-17 PY	(OAP-A) \$1,000 - S. (S. (C. C. C	(OAP-B) \$2,743.25 \$3,00.51 \$3,00.51 \$3,491.01 \$3,491.02 \$3,591.03 \$3,591.03 \$3,591.03 \$5,501.03 \$5,5	(ANDAB) \$2,207,53 \$2,207,5	\$33.54 \$301.46 \$436.65 \$337.60 \$401.55 \$401.57 \$403.57 \$403.57 \$395.81 \$403.57 \$395.81 \$403.67	FFL S0.17 S1.65 S4.10 S2.16 S2.16 S2.16 S2.00 S0.00	133% FPL 50.96 50.61 \$1.61 \$1.02 \$0.05 \$0.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Fercent Ch MAGI Parents Caretakers 69% to 133% FPL 335.78 \$1.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0,73 \$1,89 \$5,78 \$4,10 \$0,00	\$0.00 \$0.00	\$0.05 \$1.05 \$2.21 \$2.13 \$1.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00	\$1000 \$0.00	\$9.26 \$14.38 \$5.700 \$4.07 \$6.00 \$5.0	\$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$0.10 \$0.10 \$0.00	\$1,00 \$0,00	\$0.00 \$0.00	\$10.43 \$37.99 \$37.16 \$12.26 \$0.00 \$0	\$429.71 \$393.70 \$330.80 \$33.80 \$329.03 \$399.33
PY 2012-13 PY 2012-13 PY 2014-15 PY 2014-15 PY 2014-15 PY 2014-15 PY 2014-15 PY 2015-14 PY 2015-15 PY 2015-16	(OAP-A) \$3,045.72 \$3.646.73 \$3.645.72 \$3.646.63 \$3.307.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.507.618 \$3.719.608 \$3.739.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618 \$4.719.618	(OAP-8) \$2,743.25 \$3,00.15 \$3,00.15 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$3,40.10 \$4,40.28 \$4,40.	(ANDAB) \$2,207.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,508.53 \$2,718.62 \$3,171.62 \$3,187.19 \$4,088.18 \$4,088.18 \$5,804.63 \$5,804.6	\$53.54 \$301.46 \$436.65 \$337.60 \$401.58 \$412.21 \$443.20 \$443.20 \$443.20 \$443.20 \$444.60 Disabled Buy-In 465.09% 422.68% 422.68% 42.26%	FFL \$1.65 \$4.14 \$1.65 \$4.14 \$5.16 \$	133% FPL S0.96 S0.96 S1.13 S0.97 S0.02 S0.00 Freend Ch AMGG Perent/ Cartakene S9/S S0.333% S0.355% G0.55% G0.00%	\$0.73 \$1.89 \$5.78 \$5.36 \$4.04 \$0.00	\$0.00 \$0.00	\$10.05 \$10.65 \$2.23 \$2.21 \$1.58 \$1.00 \$1.0	\$10.00 \$0.00	\$9.26 \$14.28 \$4.70 \$4.07 \$0.00 \$1.77 \$6.02 \$0.00	\$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$0.10 \$0.00	\$1,00 \$0,00	\$0.00 \$0.00 \$0.03 \$0.03 \$0.03 \$0.00	\$10.43 \$37.99 \$35.10 \$3.00 \$0.	\$429.71 \$398.70 \$315.7

						Current Year Pro	ojections by Eligibility	Category								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$331,394,219	\$58,814,841	\$229,028,980	\$3,800,535	S0	\$0	\$0	\$0	\$0	\$0	\$0	SC	0 \$0	\$0	\$0	\$623,038,575
Community Mental Health Supports Waiver	\$11,811,742	\$7,627,387	\$35,407,770	\$65,895	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC	0 \$0	\$0	\$0	\$54,912,794
Children's Home-and Community-Based Waiver	\$0	\$0	\$84,579,250	\$0	S0	\$0	\$0	\$0	\$0	\$0	\$0	SC	S0	\$0	\$0	\$84,579,250
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(0 \$0	\$0	\$0	\$0
Brain Injury Waiver	\$5,801,579	\$2,935,993	\$26,445,060	\$21,122	\$0	\$0		\$0	\$0	\$0				\$0	\$0	\$35,203,754
Children with Autism Waiver	\$0		\$0	\$0	\$0											\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$730,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC	0 \$0	\$0	\$0	\$730,146
Spinal Cord Injury Waiver	\$1,337,851	\$327,595	\$7,415,661	\$1,092,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0 \$0	\$0	\$0	\$10,173,770
Estimated FY 2021-22 Total Expenditure	\$350,345,391	\$69,705,816	\$383,606,867	\$4,980,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	şı	\$0	\$0	\$0	\$808,638,289
		•				Request Year Pro	ojections by Eligibility	Category				•		•		
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$359,049,277	\$63,722,978	\$248,141,595	\$4,117,692	\$0			\$0						\$0	\$0	\$675,031,542
Community Mental Health Supports Waiver	\$12,325,469	\$7,959,124	\$36,947,756	\$68,761	\$0			\$0	\$0	\$0				\$0	\$0	\$57,301,110
Children's Home-and Community-Based Waiver	\$0		\$97,658,706	\$0	\$0	\$0		\$0						\$0	\$0	\$97,658,706
Consumer Directed Attendant Support-State Plan	\$0		\$0	\$0	\$0	\$0			\$0		\$0					\$0
Brain Injury Waiver	\$6,493,569		\$29,599,331	\$23,642	\$0											\$39,402,730
Children with Autism Waiver	\$0			\$0	\$0											\$0
Children with Life Limiting Illness Waiver	\$0			\$0	\$0											\$876,725
Spinal Cord Injury Waiver	\$1,547,559	\$378,946	\$8,578,066	\$1,263,938	\$0											\$11,768,509
Estimated FY 2022-23 Total Expenditure	\$379,415,874	\$75,347,236	\$421,802,179	\$5,474,033	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,039,322
						Out Year Proje	ections by Eligibility Ca	tegory								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$381,130,108	\$67,641,816	\$263,401,818	\$4,370,922	\$0	\$0										\$716,544,664
Community Mental Health Supports Waiver	\$12,578,934	\$8,122,799	\$37,707,564	\$70,175	\$0											\$58,479,472
Children's Home-and Community-Based Waiver	\$0			\$0	\$0											\$107,758,761
Consumer Directed Attendant Support-State Plan	\$0			\$0	\$0											\$0
Brain Injury Waiver	\$6,989,956	\$3,537,393	\$31,861,985	\$25,449	\$0											\$42,414,783
Children with Autism Waiver	\$0		\$0	\$0	\$0	\$0									\$0	\$0
Children with Life Limiting Illness Waiver	\$0		\$959,881	\$0	\$0	\$0										\$959,881
Spinal Cord Injury Waiver	\$2,513,919	\$615,576	\$13,934,570	\$2,053,194	\$0											\$19,117,259
Estimated FY 2023-24 Total Expenditure	\$403,212,917	\$79,917,584	\$455,624,579	\$6,519,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,274,820
Definitions: HCBS: Home- and Community-Based Services																

			Cash Based Actuals by	Waiver					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
FY 2013-14	\$279,658,921	\$31,919,229	\$8,101,781	\$2,331,237	\$14,184,077	\$764,302	\$221,632	\$1,773,572	\$338,954,751
FY 2014-15	\$297,151,243 \$321,321,224	\$33,989,393 \$35,721,561	\$10,912,003 \$12,558,473	\$2,572,697 \$2,081,957	\$16,649,310 \$19,160,548	\$710,058 \$558,548	\$473,674 \$642,990	\$1,759,072 \$1,974,424	\$364,217,450
FY 2015-16 FY 2016-17	\$321,321,224 \$364,380,354	\$35,721,561 \$38,195,913	\$12,558,473 \$16,895,299	\$2,081,957 (\$1,224,402)	\$19,160,548 \$20,667,950	\$558,548 \$566,699	\$642,990 \$717,215	\$1,974,424 \$2,718,188	\$394,019,725 \$442,917,216
FY 2016-17 FY 2017-18	\$418,506,526	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,440	\$559,525	\$760,772	\$5,658,425	\$515,418,984
FY 2018-19	\$460,036,072	\$45,292,226	\$37,791,586	\$1,573,249	\$26,179,750	\$28,071	\$670,649	\$6,814,633	\$578,386,236
FY 2019-20	\$524,508,159	\$50,043,198	\$52,318,816	(\$12,221)	\$28,048,466	\$34,785	\$691,671	\$8,441,234	\$664,074,108
FY 2020-21	\$570,076,575	\$51,795,158	\$71,659,568	(\$57,721)	\$31,990,425	(\$87)	\$592,036	\$9,365,269	\$735,421,223
Estimated FY 2021-22	\$623,038,575	\$54,912,794	\$84,579,250	\$0	\$35,203,754	\$0	\$730,146	\$10,173,770	\$808,638,289
Estimated FY 2022-23 Estimated FY 2023-24	\$675,031,542 \$716,544,664	\$57,301,110 \$58,479,472	\$97,658,706 \$107,758,761	\$0 \$0	\$39,402,730 \$42,414,783	\$0 \$0	\$876,725 \$959,881	\$11,768,509 \$19,117,259	\$882,039,322 \$945,274,820
Estimated FY 2023-24	3/10,344,004	\$38,479,472	Percent Change in Cash Ba		342,414,783	30	3939,881	\$19,117,239	3943,274,820
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15	6.25%	6.49%	34.69%	10.36%	17.38%	-7.10%	113.72%	-0.82%	7.45%
FY 2015-16 FY 2016-17	8.13% 13.40%	5.10%	15.09% 34.53%	-19.07% -158.81%	15.08% 7.87%	-21.34% 1.46%	35.75% 11.54%	12.24% 37.67%	8.18% 12.41%
FY 2016-17 FY 2017-18	13.40%	6.93% 8.22%	34.53% 50.07%	-158.81% -188.91%	7.87%	-1.27%	11.54%	108.17%	12.41%
FY 2017-18 FY 2018-19	9.92%	9.57%	49.05%	44.52%	18.16%	-94.98%	-11.85%	20.43%	12.22%
FY 2019-20	14.01%	10.49%	38.44%	-100.78%	7.14%	23.92%	3.13%	23.87%	14.81%
FY 2020-21	8.69%	3.50%	36.97%	372.31%	14.05%	-100.25%	-14.40%	10.95%	10.74%
Estimated FY 2021-22	9.29%	6.02%	18.03%	-100.00%	10.04%	-100.00%	23.33%	8.63%	9.96%
Estimated FY 2022-23 Estimated FY 2023-24	8.35% 6.15%	4.35% 2.06%	15.46% 10.34%	0.00% 0.00%	11.93% 7.64%	0.00%	20.08%	15.68% 62.44%	9.08% 7.17%
Estimated FY 2023-24	6.15%	2.06%	HCBS Waiver Enrolln		7.64%	0.00%	9.48%	62.44%	7.17%
			HCBS Waiver Enrollin	ent'"				1	
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan (3)	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
FY 2012-13	19,237	2,688	1,125	33	237	50	171	10	23,551
FY 2013-14	20,500	2,908	1,040	31	258	48	166	51	25,002
FY 2014-15	21,358	3,019	1,100	27	307	49	130	53	26,043
FY 2015-16									
F1 2015-10	21,625	3,049	1,186	25	336	42	131	49	26,443
FY 2016-17	22,770	3,277	1,369	25 25	371	46	152	77	28,087
FY 2016-17 FY 2017-18		3,049 3,277 3,399 3,498	1,186 1,369 1,492 1,645	25	336 371 427 498	42 46 35 N/A	131 152 157 169		26,443 28,087 29,468 30,390
FY 2016-17 FY 2017-18 FY 2018-19	22,770 23,827 24,424 24,805	3,277 3,399	1,369 1,492 1,645 1,726	25 25 22 N/A N/A	371 427 498 508	46 35 N/A N/A	152 157 169 171	77 109 156 178	28,087 29,468 30,390 30,865
FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2019-20	22,770 23,827 24,424 24,805 26,407	3,277 3,399 3,498 3,477 3,688	1,369 1,492 1,645 1,726 1,948	25 25 22 N/A N/A N/A	371 427 498 508 570	46 35 N/A N/A N/A	152 157 169 171 192	77 109 156 178 198	28,087 29,468 30,390 30,865 33,003
FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 Estimated FY 2020-21	22,770 23,827 24,424 24,805 26,407 27,169	3,277 3,399 3,498 3,477 3,688 3,763	1,369 1,492 1,645 1,726 1,948 2,110	25 25 22 N/A N/A N/A 0	371 427 498 508 570 602	46 35 N/A N/A N/A 0	152 157 169 171 192 211	77 109 156 178 198 211	28,087 29,468 30,390 30,865 33,003 34,066
FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-21 FY 2008-21 Estimated FY 2018-22 Estimated FY 2018-22	22,770 23,827 24,424 24,805 26,407 27,169 27,957	3,277 3,399 3,498 3,477 3,688 3,763 3,839	1,369 1,492 1,645 1,726 1,948 2,110 2,271	25 25 22 N/A N/A N/A 0 0	371 427 498 508 570 602 647	46 35 N/A N/A N/A 0 0	152 157 169 171 192 211 237	77 109 156 178 198 211 233	28,087 29,468 30,390 30,865 33,003 34,066 35,184
FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 Estimated FY 2020-21	22,770 23,827 24,424 24,805 26,407 27,169	3,277 3,399 3,498 3,477 3,688 3,763	1,369 1,492 1,645 1,726 1,948 2,110 2,271 2,331	25 25 22 N/A N/A N/A 0 0	371 427 498 508 570 602	46 35 N/A N/A N/A 0	152 157 169 171 192 211	77 109 156 178 198 211 233	28,087 29,468 30,390 30,865 33,003 34,066
FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-21 FY 2008-21 Estimated FY 2018-22 Estimated FY 2018-22	22,770 23,827 24,424 24,805 26,407 27,169 27,957	3,277 3,399 3,498 3,477 3,688 3,763 3,839	1,369 1,492 1,645 1,726 1,948 2,110 2,271	25 25 22 N/A N/A N/A 0 0	371 427 498 508 570 602 647	46 35 N/A N/A N/A 0 0	152 157 169 171 192 211 237	77 109 156 178 198 211 233	28,087 29,468 30,390 30,865 33,003 34,066 35,184
FY 2016-17 FY 2017-18 FY 2018-19	22,770 33,827 34,424 24,805 25,407 27,1697 77,1997 28,768 Elderly, Blind and Disabled Waiver	3.277 3.309 3.498 3.477 3.688 3.763 3.839 3.916 Community Mental Health Supports Waiver	1,369 1,492 1,645 1,726 1,948 2,110 2,271 2,231 Percent Change in Euro Children's Home-and Community-Based Waiver	25 22 NA NA NA NA 0 0 0 0 United Attendant Support-State Plan 0 1	371 427 498 508 570 602 617 695 Brain Injury Walver	46 35 N/A N/A N/A 0 0 Children with Autism Waiver ⁵⁾	152 157 1699 171 192 211 227 237 253 Children with Life Limiting Illness Walver 6	77. 109. 156. 178. 198. 211. 233. 379. Spinal Cord Injury Waiver. 9	28,087 79,468 30,390 30,865 33,003 34,006 35,184 36,342
FY 2016-17 FY 2013-14 FY 2013-19 FY 2013-19 FY 2013-19 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14	22,710 23,787 24,424 24,4805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57%	3,277 3,309 3,498 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18%	1,369 1,492 1,645 1,726 1,948 2,211 2,271 2,271 Percent Change in Enro Children's Home-and Community-Based Waiver	25 22 32 NAA NAA NAA 0 0 0 Unment Consumer Directed Attendant Support-State Plan -6.06%	371 427 498 508 570 602 647 695 Brain Injury Waiver	466 35 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ⁽⁵⁾	1522 157 169 171 192 211 237 253 Children with Life Limiting Illness Walver ⁴ 2-2-22%	777 1109 1150 1178 1198 1198 221 223 379 Spinal Cord Injury Waiver ²⁹ N/A	28,087 72,468 30,390 30,865 33,003 34,066 35,184 36,342 TOTAL
F. 2016-17	22,770 23,827 24,424 24,805 26,407 27,1697 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,19%	3.277 3.399 3.498 3.497 3.688 3.763 3.839 3.916 Community Mental Health Supports Waiver 8.18% 3.82%	1,309 1,492 1,645 1,1726 1,948 2,2110 2,271 2,233 Percent Change in Euro Children's Home-and Community-Based Waiver -7.56% 5.77%	25 22 NA NA NA NA 0 0 0 0 United Attendant Support-State Plan 0 1	371 427 458 508 570 662 662 647 695 Brain Injury Walver	46. 35. N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ⁽³⁾ -4.00% 2.08%	152 157 1699 171 192 211 227 237 253 Children with Life Limiting Illness Walver 6	77. 109. 156. 178. 198. 211. 233. 379. Spinal Cord Injury Waiver. 9	28,087 29,468 30,390 30,865 33,003 34,066 33,184 36,342 TOTAL
FY 2016-17 FY 2013-14 FY 2013-19 FY 2013-19 FY 2013-19 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14	22,710 23,787 24,424 24,4805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57%	3,277 3,309 3,498 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18%	1,369 1,492 1,645 1,726 1,948 2,211 2,271 2,271 Percent Change in Enro Children's Home-and Community-Based Waiver	25 22 NA NA NA NA 0 0 0 0 Ilment Consumer Directed Attendant Support-State Plan -6.06% -12.90%	371 427 498 508 570 602 647 695 Brain Injury Waiver	466 35 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ⁽⁵⁾	152 157 1699 171 192 211 227 237 253 Children with Life Limiting Illness Walver ⁶ -2.92% -2.169%	77) 109 150 1178 1188 1211 2313 379 Spinal Cord Injury Waiver ¹⁰ NA 3,92%	28,087 729,468 30,390 30,865 33,003 34,066 55,184 36,342 TOTAL
### FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2018-20 FY 2018-20 Bettinated FY 2018-20 Bettinated FY 2018-20 FOR 2018-20 Bettinated FY 2018-20 FOR 2018-20 FOR 2018-20 FY	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Waiver 4,109 4,109 4,109 1,25% 4,109 1,25% 4,109	3,277 3,309 3,498 3,497 3,688 3,477 3,688 3,763 3,809 3,916 Community Mental Health Supports Walver 8,18% 3,35% 3,35% 1,7,48% 1,7,48% 3,7,5%	1,309 1,492 1,645 1,726 1,948 2,110 2,271 Percent Change in Enre Children's Home-and Community-Based Waiver 5,756% 1,78% 1,38% 1,54% 8,58%	25 22 N/A N/A N/A N/A 0 0 0 0 dlment Consumer Directed Attendant Support-State Plan ⁽³⁾ 12.90% 1.2.90% 1.0.00% 1.2.00%	371 427 438 508 570 602 607 607 Brain Injury Widver 8 809, 18 909, 19 94, 19 9	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waitver ²⁵ 2,00% 144,20% 152,31% 2,52,1%	152 157 169 171 171 172 172 173 174 175	777 109 1109 1150 1178 1198 1198 2211 2333 3790 Spinal Cord Injury Waitver ²⁶ NAA 3.9298 NAA 57.1498 41.55% 41.55%	28,087 29,468 30,390 30,865 33,003 34,066 35,184 56,342 TOTAL NA 4,16% 6,22% 6,22%
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,19% 1,25% 5,29% 4,46% 2,51%	3,277 3,309 3,408 3,477 3,868 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 9,18% 9,18% 1,2% 1,2% 1,2% 1,2% 1,2% 1,2% 1,2% 1,2	1,309 1,492 1,645 1,1726 1,1938 2,2110 2,271 2,2331 Percent Change in Eure Children's Home-and Community-Based Waiver 2,2505 5,77% 7,82% 8,58% 1,543% 1,543%	25 22 22 N/A N/A N/A N/A 0 0 0 Unest Consumer Directed Attendant Support-State Plan 7 12,50% 1,20% 1,20% 1,20% N/A	371 448 427 458 508 570 662 667 667 Brain Injury Walver 8.86% 1.89% 1.45% 1.14% 1.65%	46 35 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ²⁾ 4-00% 2.08% 14.29% 9.52% 9.52% N/A	152 157 169 171 192 211 237 253 Children with Life Limiting Illness Waiver ⁶ 2.2 (1.69% 0.77% 1.63%	777 109 1109 1150 1178 1198 211 223 3379 Spinal Cord Injury Waiver b NAA 3.92% NAA 57.14% 41.55% 43.12%	28,087 (2),468 (30,30) (30,30) (30,30) (30,30) (33,00) (34,00) (35,184 (36,342 (4),00) (4),00
### FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 ###################################	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57% 4,19% 4,19% 4,25% 4,464% 4,64% 4,64% 1,56%	3,277 3,309 3,408 3,477 3,608 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 7,45% 7,45% 2,91% 6,060%	1,309 1,492 1,645 1,726 1,048 2,110 2,271 2,110 2,271 Percent Change in Eare Children's Home-and Community-Based Walver -7,76% 5,778 5,778 1,1,4388 8,9888 1,10,2584 4,9288	25 22 22 N/A N/A N/A N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 438 508 550 602 647 665 Brain Injury Walver 8.869, 18.99, 19.15, 19.1	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ³⁾ 4.00% 2.08% 1.45% 2.20% 2.20% N/A N/A	152 157 169 171 192 211 227 231 Children with Life Limiting Illness Walver ¹⁶ 22.25% 21.65% 21.65% 22.75% 23.75% 24.75% 25.75% 25.75% 26.75% 27.64% 27.64%	77) 109 1109 1150 1178 1198 211 233 379 Spinal Cord Injury Waiver ³⁹ N/A 3,028 5,7 148 41,568 44,1568	28,087 29,468 30,390 30,865 33,003 34,066 35,184 86,342 TOTAL N/A 4 169 6 27% 6 27% 3 13% 1 156%
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,19% 1,25% 5,29% 4,64% 1,55% 6,51% 1,55% 6,64%	3,277 3,309 3,498 3,497 3,508 3,347 3,508 3,333 3,333 3,339 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 0,99% 1,245% 1,	1,309 1,492 1,645 1,1726 1,272 1,231 2,231 2,231 Percent Change in Eure Children's Home-and Community-Based Waiver 5,75% 5,77% 7,82% 15,43% 12,25% 4,225%	25 22 22 N/A N/A N/A 0 0 0 Uneest Consumer Directed Attendant Support-State Plane* -6.06% -1250% 0.00% 12.00% N/A N/A N/A N/A	371 448 427 458 558 550 662 667 665 Brain Injury Walver 8.89% 9.45% 11.42% 15.00% 16.63% 2.11%	466 35 N/A N/A N/A N/A Children with Autism Waiver ²³ 4-00% 2 108% 4-1429% 4-1254 1-1254 N/A N/A N/A	152 157 169 171 192 211 237 253 Children with Life Limiting Illness Waiver - 2-228 2-1,69% 0.77% 1.18% 1.28%	777 109 1109 1150 1178 1198 211 223 3379 Spinal Cord Injury Waiver b NAA 3.02% NAA 57.14% 41.55% 43.12% 14.10%	28,087 29,468 30,300 30,865 33,0865 34,096 35,1964 36,342 TOTAL N/A 4,16% 6,22% 5,31,15% 6,23% 1,51,5% 6,53%
FY 2016-17 FY 2017-18 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57% 4,19% 1,125% 2,25% 4,19% 6,57% 6,5	3,277 3,309 3,408 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 3,82% 3,82% 3,82% 3,82% 4,00% 3,82% 6,00% 6,00% 6,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00%	1,309 1,492 1,645 1,726 1,045 1,210 1,227 1,210 2,277 2,231 Perent Change in Eare Children's Home-and Community-Based Walver -7.56% 5,77% 1,282% 1,025% 1,02	25 22 22 NAA NAA NAA O O O O O O O O O O O O O O	371 427 438 508 570 662 667 667 88nin Injury Walver 8 880% 18 99% 9 5.55% 16 55% 16 55% 12 20% 12 20% 3 51%	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ³⁾ 4.00% 2.08% 4.142	152 157 1699 171 192 211 227 231 Children with Life Limiting Illness Walver ¹⁶ 2-2 92% 2-1,65% 2-1,65% 2-1,65% 2-1,18% 1-1,18% 1-1,28% 1-1,28% 1-1,28% 1-1,28% 1-1,28%	77) 109 1109 1150 1178 1198 211 233 379 Spinal Cord Injury Waitver ³⁰ N/A 3.02% N/A 3.02% 11.150% 11.140% 11.140%	28,087 29,468 30,390 30,865 33,003 34,066 35,184 86,342 TOTAL N/A 4,16% 1,45% 4,27% 4,16% 3,13% 4,15% 4,27% 3,13
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,1607 27,1607 27,5758 Elderly, Blind and Disabled Waiver 6,57% 4,19% 4,19% 4,19% 4,25% 5,29% 4,64% 6,64% 6,64% 2,25% 2,25% 2,25% 2,25% 2,25% 2,25% 2,25% 3,25% 4	3,277 3,309 3,498 3,497 3,508 3,477 3,508 3,518 3,518 Community Mental Health Supports Waiver 8,18% 3,82% 0,99% 7,48% 2,91% 2,01% 6,67% 2,00%	1,300 1,492 1,645 1,192 1,645 1,226 1,227 1,237 2,331 Percent Change in Ence Children's Home-and Community-Based Waiver 5,75% 5,77% 1,543% 1,643% 8,96% 1,125% 1,12	25 22 22 N/A N/A N/A 0 0 0 0 llment Consumer Directed Attendant Support-State Plan* -6.06% -12.90% 0.00% N/A N/A N/A N/A N/A N/A 0.00%	371 427 408 508 570 600 600 601 607 607 608 18.86% 18.97% 19.45% 19.45% 10.45%	46. 35 N/A N/A N/A N/A N/A Children with Autism Waiver ³¹ 4.00% 2.08% 4.142% 9.52% 9.52% N/A N/A N/A N/A 0.00%	152 157 169 171 192 2.37 253 Children with Life Limiting Illness Walver ⁴⁰ 2.2169 2.21690 2.21690 3.2269 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290 3.290	777 100 1100 1150 1178 101 121 121 123 121 123 121 124 124 124 125 124 124 125 124 125 124 125 125 125 125 125 125 125 125 125 125	28,087 29,468 30,300 30,863 33,000 34,164 34,164 4,160 4,164 4,160 4,276
FY 2016-17 FY 2017-18 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57% 4,19% 1,125% 2,25% 4,19% 6,57% 6,5	3,277 3,309 3,408 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 3,82% 3,82% 3,82% 3,82% 4,00% 3,82% 6,00% 6,00% 6,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00% 2,00% 6,00%	1,309 1,492 1,645 1,726 1,045 1,210 1,227 1,210 2,277 2,231 Perent Change in Eare Children's Home-and Community-Based Walver -7.56% 5,77% 1,282% 1,025% 1,02	25 22 22 NAA NAA NAA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 438 508 570 662 667 667 88nin Injury Walver 8 880% 18 99% 9 5.55% 16 55% 16 55% 12 20% 12 20% 3 51%	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ³⁾ 4.00% 2.08% 4.142	152 157 1699 171 192 211 227 231 Children with Life Limiting Illness Walver ¹⁶ 2-2 92% 2-1,65% 2-1,65% 2-1,65% 2-1,18% 1-1,18% 1-1,28% 1-1,28% 1-1,28% 1-1,28% 1-1,28%	77) 109 1109 1150 1178 1198 211 233 379 Spinal Cord Injury Waitver ³⁰ N/A 3.02% N/A 3.02% 11.150% 11.140% 11.140%	28,087 29,468 30,300 30,865 33,003 34,006 35,184 86,342 TOTAL N/A 4.16% 1.54% 5.15% 6.93% 3.15% 6.93% 3.12% 3.12%
FY 2016-17 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,19% 4,19% 4,25% 6,46% 2,25% 6,46% 2,25% 2,25% 6,2	3,277 3,309 3,408 3,477 3,608 3,377 3,608 3,783 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 7,45% 2,91% 6,07% 6,07% 2,03% 2,03% 2,03% 2,03%	1,309 1,492 1,645 1,726 1,048 2,110 2,271 2,231 Percent Change in Eare Children's Home-and Community-Based Waiver 1,250	25 22 22 NAA NAA NAA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 438 550 550 662 667 667 8 Rain Injury Walver 8 8895 18 995 11 5996 16 658 2 2018 12 208 1 2 208 1 2 208 1 2 208 1 2 208 1 3 2 208 1 3 2 208 1 3 2 2 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver 4.00% 2.08% 2.28% 2.23.91% N/A N/A N/A N/A N/A O.00% Children with Autism Waiver	152 157 169 171 192 211 227 231 Children with Life Limiting Illness Walver ¹⁶ 1.10 1.20 2.20 2.10 2.10 2.10 2.10 2.20 2.10 2.20 2.10 2.20 2.10 2.20 2.2	77) 109 1109 1150 1178 1198 211 233 370 Spinal Cord Injury Waiver ³⁰ N/A 3.02% N/A 3.02% 11,24% 43,12% 41,15% 11,24% 62,66% Spinal Cord Injury Waiver ³⁰ Spinal Cord Injury Waiver ³⁰	28,087 29,468 30,390 30,865 33,003 34,066 53,184 80,342 TOTAL N/A 4,105 4,105 6,278 3,138 5,228 5,228 3,228 1,258 1,258 1,258 1,258 1,258 1,258 1,258 1,258
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,1607 27,	3,277 3,309 3,498 3,497 3,568 3,578 3,591 Community Mental Health Supports Waiver 8,18% 3,82% 0,99% 7,48% 2,91% 2,01% 2,01% 2,01% 2,01% 2,01% 2,01% 2,01%	1,309 1,492 1,645 1,1926 1,210 1,210 1,210 1,210 2,311 Percent Change in Enrec Children's Home-and Community-Based Walver 5,77% 5,77% 1,543% 1,635% 1	25 22 28 N/A N/A N/A 0 0 0 0 Unneut Consumer Directed Attendant Support-State Plan ⁽³⁾ 12,200% 12,200% 12,200% 12,200% N/A N/A N/A N/A N/A N/A N/A N/A O,000% EVS Consumer Directed Attendant Support-State Plan ⁽³⁾ Consumer Directed Attendant Support-State Plan ⁽³⁾ Consumer Directed Attendant Support-State Plan ⁽³⁾ 33	371 427 408 508 570 600 600 607 607 607 607 607 607 607 6	466 355 N/A N/A N/A N/A N/A O 0 0 0 0 0 0 Children with Autism Waiver ²⁰ 4.00% 2.05% 9.52% 9.523% N/A N/A N/A N/A O 0.00% Children with Autism Waiver	152 157 169 171 192 233 243 253 Children with Life Limiting Illness Walver 2,21,67% 6,037% 16,038% 7,64% 118% 1,18% 1,23% 6,73% Children with Life Limiting Illness Walver Limiting Illness Walver 1,18% 1,23% 1,24% 1,	777 100 1150 1178 1082 1211 2353 379 Spinal Cord Injury Waiver ²⁰ NAA 3.02% NAA 57,14% 41,15% 43,12% 11,14	28,087 29,468 30,390 30,865 33,003 34,003 34,003 35,003 36,342 TOTAL N/A 4.10% 6.22% 4.02% 6.23% 3.15% 6.22% 5.3.29%
FY 2016-17 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57% 4,19% 1,25% 5,290% 2,50% 2,	3,277 3,309 3,408 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 2,248% 2,21% 6,67% 2,20% 2,20% 2,20% 2,20% 2,20%	1,309 1,492 1,645 1,1726 1,048 2,110 2,271 2,110 2,271 Percent Change in Eare Children's Home-and Community-Based Walver -7,56% 5,77% 7,82% 1,02	25 22 NAA NAA NAA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 438 508 570 662 667 665 Brain Injury Walver 8 8895 10 825 10 825 10 825 11 8296 11 8296 12 12 826 13 618 7 4388 7 4284 Brain Injury Walver	466 335 N/A N/A N/A N/A 0 0 0 0 Children with Autism Waiver ²⁰ -4.00% -5.25% -5.25% -5.25% -0.00% Children with Autism Waiver Children with Autism Waiver	152 157 169 171 192 211 227 231 253 Children with Life Limiting Illness Walver 4.2 92% 2.1 65% 2.1 65% 2.2 16% 4.7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	77) 109 1109 1150 1178 1198 211 233 379 Spinal Cord Injury Waiver ³⁰ N/A 3,12% 4,156 4,156 11,24% 6,57% 11,04% 62,66% Spinal Cord Injury Waiver ³⁶	28,087 29,468 30,390 30,865 33,003 34,066 35,184 86,342 TOTAL N/A 4.10% 6.22% 6.23% 6.23% 3.28% 3.29% TOTAL
FY 2016-17 FY 2018-18 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,160 27,557 28,768 Elderly, Blind and Disabled Waiver 6.57% 4,19% 4,19% 5,29% 4,64% 2,51% 2,51% 6,64% 2,55% 6,25% 6,25% 6,25% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,15% 6,25% 1,1	3,277 3,309 3,498 3,497 3,688 3,477 3,688 3,289 3,291 Community Mental Health Supports Waiver 8,18% 3,82% 7,48% 2,01% 2,01% 2,00%	1,309 1,492 1,492 1,645 1,1926 1,210 1,210 2,211 2,211 Pervent Change in Enex Children's Home-and Community-Based Waiver 1,250 5,77% 5,77% 1,543% 1,543% 1,055% 1,25% 1,	25 22 28 N/A N/A N/A 0 0 0 0 llment Consumer Directed Attendant Support-State Plan 12 900 1,741% 1,	371 427 408 508 570 602 602 603 603 604 605 605 605 605 605 605 605 605 605 605	466 355 N/A N/A N/A N/A N/A O 0 0 0 Children with Autism Waiver ⁵¹ 2.05% 4.00% 4.14.20% 9.52% 9.523% N/A	152 157 169 171 172 172 173 174 175	777 100 1100 1150 1178 1082 211 2333 379 Spinal Cord Injury Walver ²⁰ NAA 3.02% NAA 5.7 14% 43.12% 11.24% 10.05% Spinal Cord Injury Walver ²⁰ Spinal Cord Injury Walver ²⁰ 11.24% 10.55% Spinal Cord Injury Walver ²⁰ Spinal Cord Injury	28,087 29,468 30,390 30,865 33,003 34,066 35,1154 41,067 41,1549 42,285 42,285 31,299 TOTAL TOTAL
FY 2016-17 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Walver 6,57% 4,19% 1,25% 4,064,06 2,29% 2,29% 2,29% Elderly, Blind and Disabled Walver Elderly, Blind and 1,50%	3,277 3,309 3,408 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,87% 2,248% 2,21% 4,057% 2,03% 2,20% 2,03% 2,03% 4,057% 4,057% 5,057% 5,057% 6,07% 5,057% 6,07%	1,309 1,492 1,645 1,1726 1,048 2,110 2,271 2,110 2,271 Percent Change in Eare Children's Home-and Community-Based Walver 1,756% 1,525% 1,625%	25 22 NAA NAA NAA 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 438 508 570 662 667 665 Brain Injury Walver 8 88% 18,99% 9,45% 10,42% 11,20% 12,20% 12,20% 14,20% 14,20% 15,61% 7,48% 7,42% Brain Injury Walver	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ²⁹ -4.00% -2.25% -3.25% -3.25% -3.25% N/A N/A N/A N/A N/A 0.00% Children with Autism Waiver 36 35 34 N/A	152 157 169 171 192 211 227 231 Children with Life Limiting Illness Walver 4.2 92% 2.1 65% 2.1 65% 2.1 65% 2.2 15% 4.1 18% 4.2 12 28% 4.2 12 28% 4.2 12 28% 4.2 12 28% 4.2 12 18% 4.2 12 18% 4.2 12 18% 4.3 14	77) 109 1109 1150 1178 1198 211 233 379 Spinal Cord Injury Waiver ³⁰ N/A 3,12% 4,156 4,156 11,24% 6,57% 11,04% 62,66% Spinal Cord Injury Waiver ³⁶	28,087 29,468 30,390 30,865 33,003 34,066 33,184 36,342 TOTAL N/A 4,106 6,238 6,238 6,238 3,298 3,298 7,208 3,298 7,20
FY 2016-17 FY 2018-18 FY 2018-19	22,770 23,827 24,424 24,805 26,407 27,169 27,557 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,19% 4,19% 5,29% 6,46% 6,46% 2,25% 6,25% 6,25% 1,2	3,277 3,309 3,498 3,497 3,568 3,477 3,668 3,379 3,591 Community Mental Health Supports Walver 8,18% 3,25% 2,01% 2,05%	1,309 1,492 1,645 1,1492 1,645 1,126 1,210 2,210 2,210 2,210 2,210 Children's Home-and Community-Based Walver 5,7508 5,778 1,543% 1,025% 1,25% 1	25 22 22 NAA NAA NAA Cossumer Directed Attendant Support-State Plan* 1220% 122	371 427 438 508 570 602 602 605 Brain Injury Walver Brain Injury Walver 12.206 12.206 2.218 Brain Injury Walver Brain Injury Walver 12.206 5.618 2.248 Brain Injury Walver	466 335 N/A N/A N/A N/A Children with Autism Waiver ²⁾ 4.00% 2.05% 4.14.29% 4.25,31% N/A N/A N/A N/A N/A N/A Children with Autism Waiver Children with Autism Waiver Children with Autism Waiver A N/A N/A N/A N/A N/A N/A N/A N/A N/A	152 157 169 171 172 173 174 175	777 107 1107 1107 1108 1109 1178 1108 1178 1108 1108 1108 1108 1108	28,087 29,468 30,390 30,865 33,003 34,066 35,184 56,342 TOTAL N/A 4 1,656 6 22% 4 492% 4 25% 3 2,2% 5 2,2
FY 2016-17 FY 2018-16	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,768 Elderly, Blind and Disabled Waiver 6,57% 4,10% 4,10% 5,20% 6,46% 6,46% 2,20% 6,46% 2,20% 6,46% 1,25% 1,2	3,277 3,309 3,408 3,477 3,688 3,763 3,839 3,916 Community Mental Health Supports Waiver 8,18% 3,87% 2,248% 2,21% 4,057% 2,03% 2,20% 2,03% 2,03% 4,057% 4,057% 5,057% 5,057% 6,07% 5,057% 6,07%	1,309 1,492 1,645 1,1726 1,048 2,110 2,271 2,110 2,271 Percent Change in Eare Children's Home-and Community-Based Walver 1,756% 1,525% 1,625%	25 22 22 NAA NAA NAA NAA O O O O O O O O O O O O	371 427 438 508 570 602 607 607 Brain Injury Waiver 8 809, 1459 1 1459 1 1427 1 1259 1 1428 1 1259 1 1428 1 1259	466 335 N/A N/A N/A N/A 0 0 0 Children with Autism Waiver ²⁹ -4.00% -2.25% -3.25% -3.25% -3.25% N/A N/A N/A N/A N/A 0.00% Children with Autism Waiver 36 35 34 N/A	152 157 169 171 192 211 227 231 Children with Life Limiting Illness Walver 4.2 92% 2.1 65% 2.1 65% 2.1 65% 2.2 15% 4.1 18% 4.2 12 28% 4.2 12 28% 4.2 12 28% 4.2 12 28% 4.2 12 18% 4.2 12 18% 4.2 12 18% 4.2 12 18% 4.2 12 18% 4.3 11	77) 107 1107 1109 1150 1178 1198 211 2333 379 Spinal Cord Injury Waiver ²⁰ N/A 3.928, N-A 57,148 43,128, 44,1598, 41,1408, 11,1428, 65,579, 10,439, Spinal Cord Injury Waiver ²⁰ Spinal Cord Injury Waiver ²⁰ Spinal Cord Injury Waiver ²⁰ N/A 51 53 53 50 50 50 51 50 50 51 50 51 51 51 51 51 51 51 51 51 51 51 51 51	28,087 29,468 30,390 30,865 33,003 34,066 33,184 36,342 TOTAL N/A 4,106 6,238 6,238 6,238 3,298 3,298 7,208 3,298 7,20
FY 2016-17	22,737 23,827 24,424 24,805 26,407 27,1607 27,	3,277 3,309 3,498 3,497 3,368 3,379 3,916 Community Mental Health Supports Waiver 8,18% 3,82% 3,82% 2,02% 2,01% 2,01% Community Mental Health Supports Waiver 2,05% 2,05% 2,07% 2,01% 2,07% 2,07% 2,07% 2,07% 2,07% 2,07% 3,27% 3,27% 3,27% 3,27% 3,27% 3,27% 3,37% 3	1,300 1,492 1,645 1,1492 1,645 1,126 1,227 1,237 2,337 Percent Change in Ener Children's Home-and Community-Based Waiver 5,75% 5,77% 1,543% 1,025% 1,	25 22 28 NAA NAA NAA 0 0 0 0 Ilment Consumer Directed Attendant Support-State Plan 7, 74 18: 0, 0,00% NAA NAA NAA 0,00% Consumer Directed Attendant Support-State Plan 33 31 NAA NAA NAA NAA NAA NAA NAA NAA NAA NA	371 427 430 508 508 5700 607 607 607 608 18.59% 18.59% 19.45% 10.	466 335 N/A N/A N/A N/A Children with Autism Waiver ²⁰ 2,889% -144,20% 9,52% 9,52% 0,00% N/A N/A N/A N/A Children with Autism Waiver Children with Autism Waiver Children with Autism Waiver	152 157 169 171 192 237 243 253 Children with Life Limiting Illness Waiver 6 2-12/200 21,0790 21,0790 16,0390 21,21,2200 21,0790 21,0	777 100 1100 1150 1178 101 121 121 123 121 123 125 127 127 128 128 128 128 128 128 128 128 128 128	28,087 29,468 30,300 30,865 33,003 35,134 35,134 36,342 TOTAL TOTAL 1,54% 4,10% 4,25% 4,25% 3,27% 3,27% 4,25% 3,27% 4,25% 4
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,578 Elderly, Blind and Disabled Walver 6,57% 4,19% 4,19% 4,19% 4,19% 4,64% 2,25% 6,46% 2,20% 2,5	3,277 3,309 3,408 3,477 3,688 3,477 3,688 3,763 3,809 3,916 Community Mental Health Supports Waiver 8,1890, 0,9990, 7,4890, 0,9990, 0,0990,	1,309 1,492 1,645 1,1492 1,645 1,126 1,248 2,110 2,271 2,110 2,271 2,110 2,271 2,110 2,271 2,110	25 22 22 NAA NAA NAA NAA NAA NAA NAA NAA N	371 427 438 508 570 602 647 675 Brain Injury Waiver Brain Injury Waiver 14.50% 15.00% 16.00% 7.42% 7.42% Brain Injury Waiver 225 230 330 350 350 350 442 442 459	466 335 N/A N/A N/A N/A Children with Autism Waiver ²⁵ 2,00% 2,142,00% 2,142,00% 2,142,00% 2,142,00% 3,14	152 157 169 171 172 173 174 174 175	77) 107 1107 1109 1150 1178 1198 211 233 370 Spinal Cord Injury Waiver ²⁹ N/A 3,325, 43,126, 43,126, 44,1569, 11,248, 6,57%, 10,439, 11,248, 6,57%, 10,439, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 11,25%, 6,266%, 5,10,439, 11,248, 6,57%, 11,248, 11,25%, 6,266%, 5,10,439, 11,248, 6,57%, 11,248,	28,087 29,468 30,390 30,865 33,003 34,066 35,184 50,342 TOTAL N/A 4 1,096 6,278 6,278 6,278 1,154% 1,55% 6,278 3,13% 1,29% 7,278 1,28% 1,28% 1,278 1
FY 2016-17	22,737 23,827 24,424 24,805 26,407 27,1607 27,1607 27,1607 27,1607 28,	3,277 3,309 3,498 3,497 3,508 3,497 3,508 3,519 Community Mental Health Supports Waiver 8,18% 3,82% 3,82% 2,02% 2,01% 2,01% Community Mental Health Supports Waiver 2,05% 2,07% 2,01% 2,01% 2,07% 2,07% 3,173 3,133 3,308 3,308	1,300 1,492 1,645 1,1492 1,645 1,126 1,227 1,237 2,337 Percent Change in Ence Children's Home-and Community-Based Waiver 5,75% 5,77% 1,543% 1,625% 1,625% 2,63% 1,625% 1,63% 1	25 22 28 N/A N/A N/A N/A 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	371 427 430 508 508 570 607 607 607 607 18 Brain Injury Walver 8 869 1 145% 1	466 335 N/A N/A N/A N/A Children with Autism Waiver ³⁰ 4.00% 4.00% 4.1420% 9.52% 9.52% 0.523,00% N/A N/A N/A Children with Autism Waiver Children with Autism Waiver Children with Autism Waiver	152 157 169 171 192 237 243 Children with Life Limiting Illness Walver 2 12,079 2 16,079 2 16,079 3 16,039 3 129 4 17,764 4 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 16,039 5 17,049 5 18,039 5 18,039 5 19,0	777 100 1100 1150 1178 101 121 121 123 123 125 127 127 128 128 128 128 128 128 128 128 128 128	28,087 29,468 30,300 30,865 33,003 35,154 35,154 36,342 TOTAL TOTAL 1,54% 4,10% 4,25% 4,25% 3,27% 5,25% 4,25% 4,25% 5,25% 4,25% 5
FY 2016-17	22,770 23,827 24,424 24,805 26,407 27,169 27,957 28,578 Elderly, Blind and Disabled Walver 6,57% 4,19% 4,19% 4,19% 4,19% 4,64% 2,25% 6,46% 2,20% 2,5	3,277 3,309 3,408 3,477 3,688 3,477 3,688 3,763 3,809 3,916 Community Mental Health Supports Waiver 8,1890, 0,9990, 7,4890, 0,9990, 0,0990,	1,309 1,492 1,645 1,1492 1,645 1,126 1,248 2,110 2,271 2,110 2,271 2,110 2,271 2,110 2,271 2,110	25 22 22 NAA NAA NAA NAA NAA NAA NAA NAA N	371 427 438 508 570 602 647 675 Brain Injury Waiver Brain Injury Waiver 14.50% 15.00% 16.00% 7.42% 7.42% Brain Injury Waiver 225 230 330 350 350 350 442 442 459	466 335 N/A N/A N/A N/A Children with Autism Waiver ²⁵ 2,00% 2,142,00% 2,142,00% 2,142,00% 2,142,00% 3,14	152 157 169 171 172 173 174 174 175	77) 107 1107 1109 1150 1178 1198 211 233 370 Spinal Cord Injury Waiver ²⁹ N/A 3,325, 43,126, 43,126, 44,1569, 11,248, 6,57%, 10,439, 11,248, 6,57%, 10,439, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 6,57%, 11,248, 11,25%, 6,266%, 5,10,439, 11,248, 6,57%, 11,248, 11,25%, 6,266%, 5,10,439, 11,248, 6,57%, 11,248,	28,087 29,468 30,390 30,865 33,003 34,066 35,184 50,342 TOTAL N/A 4 1,096 6,278 6,278 6,278 1,154% 1,55% 6,278 3,13% 1,29% 7,278 1,28% 1,28% 1,278 1

			Percent Change in Uti	lizore					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
FY 2013-14	5.71%	5.03%	2.88%	-6.06%	6.66%	-2.20%	-2.22%	N/A	N/A
FY 2014-15	1.59%	2.55%	10.36%	N/A	13.69%	-2.54%	-7.95%	3.92%	N/A
FY 2015-16	3.90%	4.28%	6.67%	N/A	16.99%	N/A	32.10%	-7.55%	N/A
FY 2016-17	-3.31%	-1.67%	0.00%	N/A	-5.04%	N/A	17.76%	12.24%	N/A
FY 2017-18	13.86%	11.01%	21.13%	N/A	28.71%	N/A	11.90%	87.27%	N/A
FY 2018-19	-1.57%	1.03%	0.15%	N/A	13.33%	N/A	-2.84%	26.21%	N/A
FY 2019-20	2.06%	0.19%	7.76%	N/A	3.85%	N/A		27.69%	2.29%
FY 2020-21	10.84%	5.59%	16.90%	N/A	11.33%	N/A		12.05%	10.58%
Estimated FY 2021-22	-0.12%	-1.06%	4.78%	N/A	6.46%	N/A		5.91%	0.25%
Estimated FY 2022-23	2.90%	2.05%	7.64%	N/A	9.56%	N/A	12.50%	10.15%	3.30%
Estimated FY 2023-24	2.90%	2.01%	2.66%	N/A	7.38%	N/A	6.88%	62.67%	3.30%
			Per Utilizer Cost				•		
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
FY 2012-13	\$13,182.26	\$11,214.24	\$5,704.04	\$80,665.97	\$57,130.86	\$24,883.11	\$2,301.46	N/A	\$13,169.94
FY 2013-14	\$14,352.45	\$12,038.18	\$8,395.63	\$75,201.19	\$59,124.96	\$21,962.70	\$2,518.55	\$34,775.92	\$14,395.43
FY 2014-15	\$15,011.68	\$12,500.31	\$10,246.01	N/A	\$61,042.38	\$20,935.37	\$5,847.83	\$33,190.04	\$15,146.70
FY 2015-16	\$15,623.46	\$12,598.35	\$11,054.99	N/A	\$60,048.73	N/A	\$6,009.25	\$40,294.37	\$15,719.92
FY 2016-17	\$18,324.38	\$13,700.11	\$14,872.62	N/A	\$68,211.06	N/A	\$5,692.18	\$49,421.60	\$18,194.85
FY 2017-18	\$18,484.45	\$13,355.34	\$18,426.52	N/A	\$56,808.82	N/A	\$5,395.55	\$54,936.17	\$18,561.62
FY 2018-19	\$20,643.31	\$14,484.24	\$27,424.95	N/A	\$59,230.20	N/A	\$4,895.25	\$52,420.25	\$21,032.99
FY 2019-20	\$23,061.39	\$15,972.93	\$35,231.53	N/A	\$61,107.77	N/A	\$4,905.47	\$50,850.81	\$23,609.01
FY 2020-21	\$22,806.98	\$16,377.30	\$41,278.55	N/A	\$60,568.42	N/A		\$50,547.33	\$23,644.70
Estimated FY 2021-22	\$24,743.39	\$16,777.51	\$46,497.66	N/A	\$64,712.78	N/A		\$51,643.50	\$25,933.69
Estimated FY 2022-23	\$26,051.93	\$17,156.02	\$49,876.77	N/A	\$66,111.96	N/A	\$4,638.76	\$54,232.76	\$27,383.17
Estimated FY 2023-24	\$26,875.13	\$17,164.51	\$53,611.32	N/A	\$66,273.10	N/A	\$4,751.89	\$54,156.54	\$28,408.81
			Percent Change in Per Util	izer Cost					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver ⁽³⁾	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
FY 2013-14	8.88%	7.35%	47.19%	N/A	3.49%	-11.74%	N/A		N/A
FY 2014-15	4.59%	3.84%	22.04%	N/A	3.24%	-4.68%	N/A	-4.56%	N/A
FY 2015-16	4.08%	0.78%	7.90%	N/A	-1.63%	N/A	2.76%	21.41%	N/A
FY 2016-17	17.29%	8.75%	34.53%	N/A	13.59%	N/A	-5.28%	22.65%	N/A
FY 2017-18	0.87%	-2.52%	23.90%	N/A	-16.72%	N/A		11.16%	N/A
FY 2018-19	11.68%	8.45%	48.83%	N/A	4.26%	N/A	-9.27%	-4.58%	N/A
FY 2019-20	11.71%	10.28%	28.47%	N/A	3.17%	N/A	0.21%	-2.99%	12.25%
FY 2020-21	-1.10%	2.53%	17.16%	N/A	-0.88%	N/A	-16.78%	-0.60%	0.15%
Estimated FY 2021-22	8.49%	2.44%	12.64%	N/A	6.84%	N/A	6.46%	2.17%	9.68%
Estimated FY 2022-23	5.29%	2.26%	7.27%	N/A	2.16%	N/A	6.73%	5.01%	5.59%
Estimated FY 2023-24	3.16%	0.05%	7.49%	N/A	0.24%	N/A	2.44%	-0.14%	3.75%

			Current Year Projec	tion					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan (5(6)	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2019-20 Enrollment (2)	26,407	3,688	1,948	N/A	570	N/A	192	198	33,00
Enrollment Trend Selected (4)	2.89%	2.03%	8.29%	0.00%	5.61%	0.00%	9.90%	6.48%	3.22
FY 2021-22 Estimated Enrollment	27,169	3,763	2,110	0	602	0	211	211	34,06
Bottom Line Impacts								1	
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	
FY 2021-22 Enrollment	27,169	3,763	2,110	0	602	0	211		34,06
FY 2021-22 Conversion Factor	92.68%	86.99%	86.23%		90.35%		79.69%	93.26%	91.539
Estimated FY 2021-22 Average Monthly Utilizers	25,180	3,273	1,819	0	544	0	168	197	31,18
FY 2020-21 Cost Per Utilizer	\$22,806.98	\$16,377.30	\$41,278.55	N/A	\$60,568.42	N/A	\$4,082.45	\$50,547.33	\$23,644.70
Percentage Selected to Modify Cost Per Utilizer (5)	6.37%	0.00%	10.65%	0.00%	4.38%	0.00%	4.48%	0.27%	7.519
FY 2021-22 Estimated Cost Per Utilizer	\$24,258.85	\$16,377.30	\$45,674.72	\$0.00	\$63,221.31	\$0.00	\$4,265.34	\$50,683.81	\$25,419.86
Estimated FY 2021-22 Base Expenditure	\$610,837,843	\$53,602,903	\$83,082,316	S0	\$34,392,393	\$0	\$716,577	\$9,984,711	\$792,616,743
Bottom Line Impacts									
Colorado Choice Transitions	(\$1,280,302)	(\$120,681)	\$0	\$0	(\$67,689)	\$0	\$0		(\$1,488,981
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0		\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$1
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0		\$6,060,82
FY 2020-21 1% ATB Provider Rate Decrease	(\$338,778)	(\$32,323)	(\$33,792)	\$0	(\$18,116)	\$0	(\$447)	(\$5,452)	(\$428,90)
R-13 Long-Term Care Utilization Management CDASS	(\$1,029,769)	(\$97,065)	\$0	\$0	(\$54,444)	\$0	\$0		(\$1,197,61
R-13 Long-Term Care Utilization Management IHSS	(\$2,255,844)	\$0	(\$218,636)	\$0	\$0	\$0	\$0		(\$2,510,27
FY 2021-22 2.5% ATB Rate Increase (JBC Action)	\$13,496,516	\$1,226,246	\$1,696,534	\$0	\$757,371	\$0	\$14,016		\$17,412,40
R-6 Remote Supports for HCBS Programs	(\$549,593)	(\$49,934)	\$0	\$0	(\$30,841)	\$0	\$0		(\$639,39
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Si Si
HCBS Enhanced Payments	(\$1,987,187)	(\$189,597)	\$0	\$0	(\$106,266)	\$0	\$0		(\$2,315,03
JBC Action 667 DD Enrollments	(\$951,239)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$951,239
CDASS Sick Time Provision	\$1,274,441								\$1,274,44
Total Bottom Line Impacts	\$12,200,732	\$1,309,891	\$1,496,934	\$0	\$811,361	\$0	\$13,569		\$16,021,54
Estimated FY 2021-22 Expenditure	\$623,038,575	\$54,912,794	\$84,579,250	\$0	\$35,203,754	\$0	\$730,146		\$808,638,289
Estimated FY 2021-22 Per Utilizer	\$24,743.39	\$16,777.51	\$46,497.66	N/A	\$64,712.78	N/A	\$4,346.11	\$51,643.50	\$25,933.69
% Change over FY 2020-21 Utilizer	8.49%	2.44%	12.64%	N/A	6.84%	N/A	6.46%	2.17%	9.689

			Request Year Projec	tion					
				Consumer Directed					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽⁶⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2021-22 Enrollmen	27,169		2,110	0	602	0	211	211	34,066
Enrollment Trend Selected (4	2.90%		7.61%	0.00%	7.48%	0.00%	12.28%	10.43%	3.289
FY 2022-23 Estimated Enrollmen Bottom Line Impacts	27,957	3,839	2,271	0	647	0	237	233	35,184
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	0
FY 2022-23 Enrollmen	27,957	3,839	2,271	0	647	0	237	233	35,184
Estimated FY 2022-23 Conversion Factor	92.68%		86.23%		92.11%		79.69%	93.26%	91.55%
FY 2022-23 Average Monthly Utilizers FY 2021-22 Cost per Utilizer	25,911 \$24,743.39		1,958 \$46,497.66	0 N/A	596 \$64,712.78	0 N/A	189 \$4,346,11	217 \$51,643,50	32,211 \$25,933.69
Percentage Selected to Modify Cost Per Utilizer (5	324,743.39	1.33%	7.14%	0.00%	1.39%	0.00%	54,546.11	-1.79%	\$23,933.69 4.769
FY 2022-23 Estimated Cost Per Utilizer	\$25,849.42		\$49,817.59	N/A	\$65,612.29	N/A	\$4,636.00	\$50,719.08	\$27,167.63
Estimated FY 2022-23 Base Expenditure			\$97,542,841	\$0		\$0	\$876,204		\$875,096,503
Bottom Line Impacts									
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2020-21 1% ATB Provider Rate Decrease	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management CDASS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management IHSS	\$0		\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
FY 2021-22 2.5% ATB Rate Increase (JBC Action)	\$501,481	\$45,563	\$63,037	\$0	\$28,141	\$0	\$521	\$8,238.00	\$646,981
R-6 Remote Supports for HCBS Programs	(\$1,099,192)	(\$99,869)	\$0	\$0	(\$61,682)	\$0		(\$18,058)	(\$1,278,801)
SB 21-038 (Expansion of Complementary and Alternative Medicine	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,039.00	\$686,039
JBC Action 667 DD Enrollments	(\$1,251,997)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,251,997)
CDASS Sick Time Provision	\$1,274,441								\$1,274,441
Total Bottom Line Impacts	\$5,247,220	\$518,939	\$115,865	\$0		\$0	\$521		\$6,942,819
Estimated FY 2022-23 Expenditure	\$675,031,542		\$97,658,706	\$0	\$39,402,730	\$0	\$876,725	\$11,768,509	\$882,039,322
Estimated FY 2022-23 Per Utilizer % Change over FY 2021-22 Per Utilizer	\$26,051.93	\$17,156.02 2.26%	\$49,876.77	N/A N/A	\$66,111.96 2.16%	N/A N/A	\$4,638.76 6.73%	\$54,232.76 5.01%	\$27,383.17 5 59%
% Change over F1 2021-22 Per Offize	3.2970	2.20%	Out Year Projection		2.10%	N/A	0.73%	3.0170	3.3970
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan ⁽⁶⁾	Brain Injury Waiver	Children with Autism Waiver (7)	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2022-23 Enrollmen	27,957	3,839	2,271	0	647	0	237	233	35,184
Enrollment Trend Selected (4	2.90%	2.01%	2.64%		7.42%	0.00%	6.73%	63.09%	3.29%
Enrollment Trend Selected ⁽⁴⁾ FY 2023-24 Estimated Enrollmen		2.01%		0		0 0.00% 0			
Enrollment Trend Selected ⁴⁴ FY 2023-24 Estimated Enrollment Bottom Line Impacts	2.90% 28,768	2.01% 3,916	2.64%	0 0.00% 0	7.42% 695	0	6.73% 253	63.09%	3.29%
Enrollment Trend Selected ⁴⁴ FY 2023-24 Estimated Enrollmen Bottom Line Impacts Total Bottom Line Impacts	2.90% 28,768	2.01% 3,916	2.64%	0	7.42%	0 0.00% 0	6.73%	63.09% 379 0	3.29%
Emolument Trend Selected	2.90% 28,768 0 28,768 92.68%	2.01% 3.916 0 3.916 86.99%	2.64% 2.331 0 2.331 86.23%	0 0.00% 0	7.42% 695 0 695 92.11%	0 0 0	6.73% 253 0 253 79.69%	63.09% 379 0 379 93.26%	3.29% 36,342 0 36,342 91.56%
Emolument Trend Selected	2.90% 28,768 0 28,768 92.68% 26,662	2.01% 3.916 0 3.916 86.99% 3.407	2.64% 2,331 0 2,331 86.23% 2,010	0 0.00% 0 0	7.42% 695 0 695 595 92.11% 640	0 0	6.73% 253 0 253 79.69% 202	63.09% 379 0 379 93.26% 353	3.29% 36,342 0 36,342 91,56% 33,274
Emolument Trend Selected	2.90% 28,768 0 28,768 92.669 26,662 \$26,051.93	2.01% 3,916 0 3,916 86.99% 3,407 \$17,156.02	2.64% 2.331 0 2.331 86.23% 2.010 \$49.876.77	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 695 92.11% 640 \$66,111.96	0 0 0 0 N/A	6.73% 253 0 253 79.69% 202 \$4,638.76	63.09% 379 0 379 93.26% 353 \$54,232.76	3.29% 36,342 0 36,342 91.56% 33,274 \$27,383.17
Emolment Trend Selected	2,90% 28,768 0 28,768 92,68% 26,662 \$26,0519 4.47%	2.01% 3.916 0 3.916 86.99% 3.407 \$17,156.02	2.64% 2.331 0 2.331 86.23% 2.010 \$49.876.77 9.19%	0 0.00% 0 0 0 0 0 0 N/A 0.00%	7.42% 695 0 695 92.11% 640 \$66,111.96	0 0 0 0 N/A 0.00%	6.73% 253 0 253 79.69% 202	63.09% 379 0 379 93.26% 353 \$54,232.76 -1.79%	3.29% 36,342 0 36,342 91,55% 33,274 \$27,383.17 -5.01%
Emolument Trend Selected	2.90% 28,768 0 28,768 92.669 26,662 \$26,051.93	2.01% 3,916 0 3,916 86.99% 3,407 \$17,156.02 1.33% \$17,384.20	2.64% 2.331 0 2.331 86.23% 2.010 \$49.876.77	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 695 92.11% 640 \$66,111.96	0 0 0 0 N/A	6.73% 253 0 0 253 79.69% 202 \$4.638.76 3.99%	63.09% 379 0 379 93.26% 353 \$54,232.76	3.29% 36,342 0 36,342 91.56% 33,274 \$27,383.17
Emolument Trend Selected	2.90% 28.768 0 28.768 92.68% 92.68% 26.662 \$26.05.193 4.474/ \$72.26.44,990	2.01% 3,916 0 3,916 86,99% 3,407 \$17,156.02 1,33% \$17,384.20 \$59,227,969	2.64% 2.331 0 1.2331 86.23% 2.010 \$49,876.77 9.10,965 \$109,465,505	0 0.00% 0 0 0 0 0 0 N/A 0.00% S0,00	7.42% 695 0 695 592.11% 640 \$66,111.96 1.13% \$67,030.92 \$42,899,789	0 0 0 0 N/A 0.00% \$0.00 \$0	6.73% 253 9 253 79.69% 202 \$4.638.76 3.99% \$4.828.85 \$974.418	63.09% 379 0 379 93.26% 353, \$54,232.76 -1.79% \$53,261.99 \$18,801,482	3.29% 36.342 0 36.342 91.56% 33.274 \$27.383.17 \$26.010.53 \$957.014,153
Enrolment Trend Selected	2.90% 28.768 0 22.768 92.68% 26.661.93 44.77% \$27.216.45 \$725.644,990	2.01% 3.916 0 3.916 86.99% 3.407 \$17,156.02 1.33% \$17,384.20 \$59,227,969	2,64% 2,331 0 2,331 86,23% 2,010 349,876.7 9,19% \$\$4,460,45 \$\$109,465,505	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 605 0 605 0 605 502.11% 606 \$6011.96 1.13% \$67.08.92 \$42.899,789 \$36,596	0 0 0 0 N/A 0.00% \$0.00 \$0	6.73% 253 0 253 79.69% 202 \$4,638.76 3.99% \$4,823.85 \$974.418	63.09% 379 0 379 93.26% 3453 \$54,232.76 1.79% \$53,261.99 \$18,801,482 \$9,526	3.29% 36.342 0 33.342 91.56% 33.234 52.338.17 5.50,10.53 \$957,014,153
Emolument Trend Selected	2.90% 28.768 0 28.768 28.768 22.6662 32.61,197% 42.716.45 572.5644,990 S643,088 S63,083	2.01% 3.916 0 3.916 86.99% 3.4407 \$17,156.02 1.33% \$17,384.20 \$59,227,969	2.64%, 2.331 0.231 8.23%, 2.311 8.23%, 2.910 5.91,915.77 5.54,469.45 \$109,465,505	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 695 995 991 \$40 \$56,111,96 1.39% \$57,00,902 \$41,899,789 \$36,596	0 0 0 0 N/A 0.00% \$0.00 \$0 \$0	6,73% 253 0 253 79,69% 262 \$4,638,79% \$4,823,85 \$974,418 \$0 \$50	63.09% 379 0 379 93.26% 383 \$43,232.76 -1.79% \$53,261.99 \$18,801,882 \$9,526 \$0	3.39% 36,342 0 36,342 91,56% 33,3274 \$27,381,717 -5.01% \$26,010.53 \$957,014,153
Enrolment Trend Selected 1 FFY 2023-24 Estimated Enrolment FFY 2023-24 Estimated Enrolment FFY 2023-24 Estimated Enrolment FFY 2023-24 Estimated Enrolment FFY 2023-25 Enrolment Estimated FFY 2023-24 Convergence Factor FFY 2023-24 Convergence Factor FFY 2023-24 Convergence Factor FFY 2023-24 Enrolment FFY 20	2.90% 28.768 0 22.768 92.68% 26.661.93 44.77% \$27.216.45 \$725.644,990	2.01% 3.916 0 3.916 86.99% 7.7156,02 1.33% \$17,284,20 \$59,227,20 \$63,312 \$63,312 \$63,312 \$63,312	2,64%, 2,31 2,31 0 2,331 86,23%, 2,91 549,876,77 9,177 9,178 \$54,466,495 \$109,465,95 \$52,828 \$9,90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 605 0 605 0 605 502.11% 606 \$6011.96 1.13% \$67.80.92 \$42.899,789 \$36,596	0 0 0 0 N/A 0.00% \$0.00 \$0	6.73% 253 253 253 79.69% 262 284.638.79 39.79 39.79 39.79 39.79 39.79 39.79 39.79 39.79 39.79 30	63.0% 379 9.3.266 853 \$4,22.76 -1.796 \$53,261,99 \$18,801,482 \$9,526 \$0 \$1,724	3.29% 36.342 0 33.342 91.56% 33.234 52.338.17 5.50,10.53 \$957,014,153
Emolument Trend Selected	2.90% 28,768	2.01% 3,916 0 3,916 86.99% 3,4407 \$17,156.02 1,133% \$17,284.20 \$63,312 \$63,312 \$50,933 \$50,933 \$50,277,90	2.64%, 2.331 0.231 8.23%, 2.311 8.23%, 2.910 5.91,915.77 5.54,469.45 \$109,465,505	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 0 695 92.11% 66611.96 1.13% \$67,289,72 \$42,899,789 \$36,596 \$0 \$24,289,789	0 0 0 N/A 0,00% 9,00 5,00 5,00 5,00 5,00 5,00 5,00 5,00	6.73% 253 253 253 79.69% 284,638,76 3,99% 34,823,83 5974,418 50 50 50 (\$14,537) \$51,537	63.0% 379 9.3.266 353 93.266 353 \$54,22.76 -1.796 \$53,361,99 \$18,801,482 \$9,526 \$0 \$1,724 \$229,960) (\$9,029)	3.399 36.342 9.36.342 9.36.343 9.1.569 33.2744 527.383.771 5.010 \$26.010.33 \$957.014,153 \$958.03.30 \$0.56.00.326
Emolument Trend Selected	2.90% 28,768 0 28,768 22,768 22,688 22,688 24,691,93 4.47% \$527,216,45 \$722,644,990 \$64,3088 \$0,00 \$53,79,419 \$(\$34,994,997) \$(\$49,994)	2.01% 3,916 0 3,916 86.99% 3,4407 \$17,156.02 1,13% \$17,284.20 \$59,227,969 \$63,312 \$50,933 \$51,27,389 \$49,933 \$49,933	2.64% 2.31 2.31 2.31 2.33 2.33 2.33 2.33 2.33	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 9 10 505 92.11% 640 506.111.90 13.99% \$42,899.789 \$36,596 \$30,596 \$50,5	0 0 0 0 0 0 0 0.00% \$4.00 \$5 0 \$5 0 \$5 0 \$5 0 \$5 0 \$5 0 \$5 0 0 0 0	6.73% 523 253 253 253 253 253 253 253 253 253	63.0% 379 0 0 377 93.2% 33.28 34.32.76 1.179% \$53.26.19 \$18.801,482 \$9.256 \$0. \$76,724 (\$229,960) (\$9,029) \$488,516	3.39% 36.342 0.0 36.342 9.1566 33.3774 3273,83.17 5.010 \$26.010,53 \$957,014,153 \$803,330 \$0.06,826 \$6.06,836 \$6.63,866 \$6.648,816
Enrolment Trend Selected ** FY 2023-24 Estimated Enrolment FY 2023-24 Estimated Enrolment FY 2023-24 Estimated Enrolment FY 2023-25 Estimated Enrolment FY 2023-25 Estimated First First FY 2023-25 Estimated Titlibre FY 2023-25 Estimated Titlibre FY 2023-25 Estimated Titlibre FY 2023-25 Estimated Titlibre From From From From From From From From	2.90% 28,768 9.28,768 92,669,2 52,669,2 52,661,9 527,216,4 527,216,4 537,2 541,068 551,77,419 (S13,997,997) (S34,95,84)	2.01% 3,916 0 3,916 86.99% 3,4407 \$17,156.02 1,13% \$17,284.20 \$59,227,969 \$63,312 \$50,933 \$51,27,389 \$49,933 \$49,933	2,64%, 2,331, 2,331, 2,331, 2,331, 2,331, 2,331, 8,239, 2,310, 8,239, 2,310, 349,876,77, 9,19%, 354,466,55 \$109,465,55 \$52,828 \$50 \$61,595,72, 572, 572, 572, 572, 572, 572, 572,	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 9 10 505 92.11% 640 506.111.90 13.99% \$42,899.789 \$36,596 \$30,596 \$50,5	0 0 0 0 N/A 0.00% \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.73% 253 253 253 79.69% 284,638,76 3,99% 34,823,83 5974,418 50 50 50 (\$14,537) \$51,537	63.0% 379 9.3.266 353 93.266 353 \$54,22.76 -1.796 \$53,361,99 \$18,801,482 \$9,526 \$0 \$1,724 \$229,960) (\$9,029)	3.3% 36.342 91.56% 33.274 527.383.17 52.083.13 5957.014,153 5805.330 5806.826 (518,093,385 (518,093,385
Enrollment Trend Selected 1 FY 202-34 Estimated Enrollment Batton Line Impactation For all Retirem Line Impactation For all Retirem Line Impactation FY 202-34 Estimated Children FY 202-34 Convolution For all Function For all F	2.90% 28,768 0 28,768 22,768 22,688 22,688 24,681,93 4.47% \$27,216,45 \$722,684,990 \$64,30,68 \$0,0 \$5,179,419 \$(\$3,97,977) \$(\$49,584) \$64,50,68 \$64,680 \$64,68	2.01% 3,916 0 3,916 8,699% 3,4407 \$17,156,02 1,33% \$17,284,10 \$59,227,969 \$63,312 \$50,933 \$5,127,389 \$50,933 \$5,127,389 \$50,933 \$50,933	2.64% 2.31 2.31 2.33 2.33 2.33 2.32 2.010 5.549.576.77 5.4,469.45 5.595.85 5.52,828 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0 5.0	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 605 72.11% 640 856.111.96 13.99 \$56.0119.96 \$51.596 \$52.20,790 \$52.20,790 \$52.20,790 \$52.20,790 \$52.20,790 \$52.20,790 \$52.20,790 \$52.20,790	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 523 253 253 253 253 253 253 253 253 253	63.0% 379 0 379 93.26% 333.25% 333.25% 1.179% \$53.26.199 \$53.26.199 \$53.26.199 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200 \$53.26.200	3.39% 36.342 0.0 0.1 36.342 9.156% 33.3774 5.20,108.53 \$250,010.
Enrollment Transf Selection 1 FY 202-24 Enristed From Late Impact FY 202-24 Enristed From Late Impact Total Bottom Late Impact Total Bottom Late Impact FY 202-24 Enristed From Late FY 202-24 Enristed From Late FY 202-24 Enristed Utilizer FY 202-24 Enristed Utilizer FY 202-24 Enristed Utilizer FY 202-24 Enristed Utilizer FY 202-24 Enristed For Enristed FY 202-24 Enristed From Late FY 202-24 Enristed From Late FY 202-24 Enristed	2 90% 28,768 28,768 28,768 28,768 22,768 22,668 22,668 24,669 25,6691,93 44,77% 527,216,45 5725,644,908 561,3097 551,774,19 (S13,997,997,1)	2.01% 3,916 9 3,916 88,99% 3,4407 517,156,02 1,33% 517,884,20 589,227,969 563,127,1899 (\$49,933) (\$1,27,189) 59 59 59 59 59 59 59 59 59 59 59 59 59	2.64% 2 2.331 0 0 2.331 8.023% 2 2.010 549.876.77 9.190% 555 552.825 552.825 552.825 553.95	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 665 92.11% 640 \$60,1136 1.33% \$60,010,02 \$42,999,789 \$33,039 \$75,512 \$78,512 \$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 2 2 3 3 2 3 3 2 3 3 2 3 3 3 3 3 3 3 3	63.09% 379 0 0 379 93.25% 833.54,232.76 -1.79% \$33,261,99 \$18,801,822 50,252 518,801,822 50,252 518,801,822 50,252 518,801,822 50,252 516,724 62229,900 (59,029) 5468,516 5468,516	3.29% 36.342 0.0 36.342 9.15,50% 33,274 527,383.17 5.010 526,010.53 5957,014.153 580,016.53 580,018.55
Enrolment Trend Selected	2 90% 28,768 28,768 28,768 28,768 22,768 26,669 26,668 26,661,03 4,47% 527,216,45 5725,644,990 5643,068 55,179,419 (\$549,759) (\$549,759) (\$549,759) (\$549,759) (\$549,759)	2.01% 3.916 3.916 8.699% 3.4407 \$17,156.02 1.33% \$57,384.20 \$58,227,909 \$63,312 \$59,227,909 \$63,312 \$59,227,909 \$63,312 \$59,227,909 \$63,312 \$59,309	2,64% 2,331 0 0 2,331 2,331 8,233% 2,230 2,010 549,876.77 9,190,465,505 \$52,038 9,00 (\$1,759,572) 9,50 (\$1,759,572) (\$1,759,572) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574)	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 695 0 695 9 211% 640 9 506.1136 1.39% 540,00.02 542,999,789 536,596 507 536,596 507 537 538,596 538,597 53	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 2 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	63.09% 379. 0 0 379. 93.26% 3833. \$54,232.76 -1.179% \$53,261.99 \$18,801.482 \$9,260 \$50,00 \$50	3.29% 36.342 9.156 9.156% 33.3274 52.383.17 5.5010,33 526,010,53 5
Enrollment Trend Selected Trend Sele	2 90% 28,768 28,768 28,768 28,768 22,768 26,669 26,668 26,661,03 4,47% 527,216,45 5725,644,990 5643,068 55,179,419 (\$549,759) (\$549,759) (\$549,759) (\$549,759) (\$549,759)	2.01% 3.916 3.916 8.699% 3.4407 \$17.156.02 1.33% \$57.384.20 \$589,227,069 \$63,127,009 \$63,127,009 \$53,000	2.64% 2.331 2.331 2.331 2.331 2.331 2.331 2.331 2.331 2.331 2.331 2.301 2.001	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 605 72.11% 640 856.111.96 13.99 \$56.111.96 \$56.2119, \$57.20,	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 5253 253 253 253 253 253 253 253 253 25	63.0% 379 0 379 93.26% 383.354,223.76 1.179% \$53.361,99 \$18,801,482 \$9.326 \$9.326 \$9.326 \$9.326 \$9.326 \$9.326 \$9.327 \$11,17,289 \$11,17,289	3.39n 3.341 3.39n 3.341
Enrolment Trend Selected	2 90% 28,768 28,768 28,768 28,768 29,26% 29,26% 29,26% 29,26% 29,26% 29,26% 29,216,45	2.01% 3.916 3.916 8.699% 3.4407 \$17,156.02 1.33% \$57,384.20 \$589,227,909 \$63,312 \$50,000 \$5,0	2,64% 2,331 0 0 2,331 2,331 8,233% 2,230 2,010 549,876.77 9,190,465,505 \$52,038 9,00 (\$1,759,572) 9,50 (\$1,759,572) (\$1,759,572) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574)	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 6 695 92.11% 640 56c111.56 1.39% 56,00.02 \$42,997,799 \$36,590 524,299,789 (578,537) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 2 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	63.09% 379. 0 0 379. 93.26% 3833. \$54,232.76 -1.179% \$53,261.99 \$18,801.482 \$9,260 \$50,00 \$50	3.29% 36.342 9.156 9.156% 33.3274 52.383.17 5.5010,33 526,010,53 5
Enrollment Trend Selected: FFY 2022-22 Estimated Excellent Resident Feed Selected FFY 2022-23 Estimated Excellent Teal Betton Like Impacts FFY 2022-24 Enrollment Excellent FFY 2022-24 Enrollment Estimated FFY 2022-24 Enrollment FFY 2022-25 Enrollment FFY 2022-25 Enrollment FFY 2022-22 Enrolment FFY 2022-22 Enrollment FFY 2022-22 Enrollment FFY 2022-22	2 90% 28,768 28,768 20,768 22,768 22,768 20,60% 20,60% 20,60% 20,60% 21,216,40% 21,216,40,90% 21,216,40	2.01% 3.916 3.916 8.69% 3.816,59% 3.15,500 571,500 571,500 585,217,969 585,227,969 585,2312 580 580,933 581,271,809 589,933 581,271,809 589,933 581,271,809 580,933	2,64% 2,331 0 0 2,331 2,331 8,233% 2,230 2,010 549,876.77 9,190,465,505 \$52,038 9,00 (\$1,759,572) 9,50 (\$1,759,572) (\$1,759,572) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574)	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 6 695 92.11% 640 56c111.56 1.39% 56,00.02 \$42,997,799 \$36,590 524,299,789 (578,537) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 2 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	63.09% 379. 0 0 379. 93.26% 3833. \$54,232.76 -1.179% \$53,261.99 \$18,801.482 \$9,260 \$50,00 \$50	3.399 36.342 9.36.342 9.1560 36.342 9.1560 33.274 52.383.17 5.5019 52.6016.53 5957,014,153 5050,525 50
Enrolment Trend Selected	2.90% 28,768 28,768 28,768 28,768 22,768 26,666 26,666 25,26,661,03 4.47% 527,216,45 5725,644,908 5643,068 55,779,419 (\$43,979,977) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584) (\$51,974,979) (\$549,584)	2.01% 3.916 3.916 8.69% 3.816,59% 3.15,500 571,500 571,500 585,217,969 585,227,969 585,2312 580 580,933 581,271,809 589,933 581,271,809 589,933 581,271,809 580,933	2,64% 2,331 0 0 2,331 2,331 8,233% 2,230 2,010 549,876.77 9,190,465,505 \$52,038 9,00 (\$1,759,572) 9,50 (\$1,759,572) (\$1,759,572) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574) (\$1,759,574)	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 695 0 6 695 92.11% 640 56c111.56 1.39% 56,00.02 \$42,997,799 \$36,590 524,299,789 (578,537) (0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 2 2 3 3 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3	63.09% 379. 0 0 379. 93.26% 3833. \$54,232.76 -1.179% \$53,261.99 \$18,801.482 \$9,260 \$50,00 \$50	3.399 36.342 9.36.342 9.1560 36.342 9.1560 33.274 52.383.17 5.5019 52.6016.53 5957,014,153 5050,525 50
Enrolment Trend Selected 1 FFY 2023-24 Estimated Enrolment Between Line Impacts Total Bottom Line Impacts FFY 2023-24 Estimated Control Line Impacts FFY 2023-24 Estimated Control FFY 2023-24 Enrolment Estimated FFY 2023-24 Enrolment Estimated FFY 2023-24 Enrolment FFY 2023-24 Estimated Control FFY 2023-25	2.90% 28,768 28,768 0 0 28,768 92,65% 26,662 \$26,051,03 4.4.7% \$27,216.45 \$722,16.45 \$722,64,990 \$63,79,419 \$63,79,419 \$63,79,419 \$63,79,419 \$63,79,419 \$716,544,666 \$716,544,666 \$716,544,666	2.01% 3.916 3.916 8.699% 3.4467 \$17,156.02 1.33% \$17,184.29 \$50,227,969 \$53,312 \$50,933 \$(\$1,27,947) \$58,779,472 \$17,164.51 \$10,05% Requests) for the waiver.	2,64% 2,331 0 1,2331 8,62,3% 2,010 549,876,77 9,19% 554,460,45 \$109,465,595 \$52,828 \$0 (\$51,798,572) \$0 (\$51,798,572) \$50 \$51,798,572 \$50,798,798 \$50 \$51,798,798 \$50 \$51,798,798 \$50 \$51,798,798 \$51,798,798	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,42% 605 0 605 0 605 9 211% 640 \$50,111,00 1,139,00 \$50,111,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$50,00,00 \$5	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 253 253 253 253 253 253 253 253 253	63.09% 379. 0 0 379. 93.20% 383.25.76 51.79% \$53.26.09 \$54.23.27 6 \$55.20.199	3.299 36.342 0 36.342 9.36,342 9.1569 33.274 527,383.17 -5.019 526.010.53 5957,014.153 5805,330 506.02.825 (\$65.93.865 \$468.516 (\$375.322 \$21.77.9,333 \$945,274.203 \$23.408.81
Emolument Trend Selected	2 90% 28,768 28,768 28,768 22,768 22,768 22,668 22,668 23,669 24,779 32,216,45 3712,641,308 561,308 561,309,1997 (\$13,997,997) (\$549,584) 59 (\$716,541,664) \$26,875,232 (\$9,100,326) \$716,544,664 \$26,875,13	2.01% 3.916 3.916 8.699% 3.4467 \$17,156.02 1.33% \$17,184.29 \$50,227,969 \$53,312 \$50,933 \$(\$1,27,947) \$58,779,472 \$17,164.51 \$10,05% Requests) for the waiver.	2.64% 2 2.331 0 2.331 8.62% 2 2.010 S49.876.77 9.19% 3 534.404.45 \$109.465.505 \$0 90 90 (\$1,798.772) \$0 90 (\$1,798.772) \$0 90 (\$1,798.761) \$1,798.772 \$1,798.772 \$1,798.772 \$1,798.772 \$1,798.772	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 605 0 605 0 605 92.11% 640 \$50,1130 1.3390 \$50,1130 \$1,3390 \$51,390,780 \$13,590,780	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 263 273 284 284 284 284 284 284 284 284 285 284 287 3.99% 3.99	63.09% 379. 0 0 379. 93.20% 383.25.76 51.79% \$53.26.09 \$54.23.27 6 \$55.20.199	3.29% 36.342 0.0 36.142 91.56% 33.274 \$22.385,17 \$35.00.55 \$957,811,15 \$957,
Emolement Trend Selected 1 FFY 2023-24 Estimated Emolement Between Line Impacts FFY 2023-24 Estimated Emolement Between Line Impacts FFY 2023-24 Estimated Control Line Impacts FFY 2023-24 Estimated Control FFY 2023-25 Estimated Control FFY 2023-2	2 90% 28,768 0 0 28,768 92,678 92,68% 92,68% 94,47% 95,216,45 \$722,64,55 \$722,64,590 \$53,779,419 (\$543,084 \$53,779,419 (\$543,084 \$53,779,419 (\$543,084) \$51,79,419 (\$51,097,907) (\$540,584) \$716,544,664 \$20,875,232 (\$9,103,326) \$716,544,664 \$20,875,232 (\$9,103,326) \$716,544,664 \$20,875,232	2.01% 3.916 0 3.916 8.699% 3.4407 \$17,156.02 1.33% \$17,284.20 \$59,227,969 \$58,372,4130 \$59,227,969 \$58,372,4130 \$50,943 \$51,2430 \$50,043 \$50,	2,64%, 2,90%, 2,	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 6785 6985 0 6985 9 211% 6400 \$506,111,506 1.33% \$46,040,922 \$42,899,789 \$316,9506 \$500,789 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,947,947,947,947,947,947,947,947,947	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 0 253 70.69% 252 202 34.688.76 3.59% 354.823.85 \$974,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	63.09% 379 0 0 379 93.20% 383.3 \$43.23.70 -1.79% \$43.361.99 \$18,801,482 \$9.250 \$0.0 \$76,724 (\$229.061) (\$9.029) \$486,816 \$0.0 \$318,801,417,259 \$44,165,55 0,14%	3.29% 36.342 0 36.342 9.15% 33.274 52.383.17 -5.01% \$25.26.018.53 \$957.014.153 \$50.608.356 \$6.068.356 \$6.586.356 \$54.353 \$55.26.853 \$55.46.831 \$55.46.831 \$55.46.831 \$55.46.831 \$55.46.831
Enrollment Trend Selected: Fry 202-24 Estimated Excellent Fry 202-24 Estimated Excellent Total Bottom Line Impact Total Bottom Line Impact From Selection Line Impact Estimated Pry 202-24 Converse Conversion Factor Fry 202-24 Converse Conversion Factor Fry 202-24 Converse Conversion Factor Fry 202-24 Conversion Factor Fry 202-25 Conversion Factor Fry 202-25 Conversion Factor Fry 202-25 Conversion Factor Fry 202-25 Conversion Factor Selection Factor Fry 202-25 Conversion Factor Fry 202-25 Factor Fry 202-25 Conversion Factor Fry 202-25 Facto	2 90% 28,768 28,768 20,28,768 20,26% 20,66% 20,66% 20,66% 20,66% 20,66% 20,66% 20,66% 20,76% 20,716	2.01% 3,916 3,916 8,09% A,4407 \$17,156.02 1.339,6 \$17,384.20 \$59,227,000 \$59,2	2,64%, 2,07%, 2,	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 6785 6985 0 6985 9 211% 6400 \$506,111,506 1.33% \$46,040,922 \$42,899,789 \$316,9506 \$500,789 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,950 \$50,947,947,947,947,947,947,947,947,947,947	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 253 253 70.65% 70	63.09% 379 0 0 379 93.20% 383.3 \$43.23.70 -1.79% \$43.361.99 \$18,801,482 \$9.250 \$0.0 \$76,724 (\$229.061) (\$9.029) \$486,816 \$0.0 \$318,801,417,259 \$44,165,55 0,14%	3.29% 36.342 0.35,342 9.15,50% 3.3,774 \$22,383,17 \$30,016,33 \$97,04,1,53 \$97,04,1,53 \$98,53,30 \$0,50,60,8,26 \$18,093,876 \$18,093,876 \$48,53,30 \$10,50,30
Emolement Trend Selected 1 FFY 2023-24 Estimated Emolement Report Selected 1 FFY 2023-24 Estimated Emolement Report Selected 1 FFY 2023-24 Estimated Continuent FFY 2023-24 Estimated Continuent Estimated FFY 2023-24 Estimated Continuent FFY 2023-25 Estimated Contin	2.90% 28,768 28,768 32,768 4,77% 526,669 526,769 527,216,45 5772,216,45 5772,5644,908 581,793,419 (\$43,997,997) (\$549,585 5716,544,668	2.01% 3,916 3,916 8,09% A,4407 \$17,156.02 1.339,6 \$17,384.20 \$59,227,000 \$59,2	2,64%, 2 2,331 0 1,2331 2,331 8,23%, 2,30%, 2,30%, 2,30%, 3,30%, 3,30%, 3,30%, 3,30%, 2,30	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 7.42% 905 0 0 605 92.11% 640 956:11.56 1.37% \$62,030.92 \$42,997,789 \$36,506 \$50,030.92 \$42,997,789 \$38,506 \$50,030,030 \$578,5123 \$538,506 \$53	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 0 253 70.69% 252 202 34.688.76 3.59% 354.823.85 \$974,418 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	63.09% 379 0 0 379 93.20% 383.3 \$43.23.70 -1.79% \$43.361.99 \$18,801,482 \$9.250 \$0.0 \$76,724 (\$229.061) (\$9.029) \$486,816 \$0.0 \$318,801,417,259 \$44,165,55 0,14%	3.29% 36.342 0 3.3,3274 3.3,274 3.2,7383.17 5.5,010,33 3957,014,153 350,010,53 350,010,53 350,010,53 350,010,53 350,010,53 350,50,60,82,50 350,50,60,82,50 350,50,60,82,50 350,50,50,82,50 350,50,50,82,50 350,50,50,82,50 350,50,50,82,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,50,83,50 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,60,80,80 350,80,80,80 350
Enrollment Trend Selected 1 FFY 2022-24 Estimated Extending FFY 2022-24 Estimated Extending Tend Betton Line Impact Total Betton Line Impact FFY 2023-24 Estimated Utilizer FFY 2023-25 Estimated Utilizer Estimated FFY 2023-25 Estimated Extending Estimated FFY 2023-25 Estimated Estimated Estimated Estimated Estimated Estimated Estimated Estimated FFY 2023-25 Estimated Estimat	2 90% 28,768 28,768 20,28,768 20,26% 20,66% 20,66% 20,66% 20,66% 20,66% 20,66% 20,66% 20,76% 20,716	2.01% 3,916 3,916 8,09% A,4407 \$17,156.02 1.339,6 \$17,384.20 \$59,227,000 \$59,2	2,64%, 2 2,331 0 1,2331 2,331 8,23%, 2,30%, 2,30%, 2,30%, 3,30%, 3,30%, 3,30%, 3,30%, 2,30	0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7.42% 7.42% 905 0 0 605 92.11% 640 956:11.56 1.37% \$62,030.92 \$42,997,789 \$36,506 \$50,030.92 \$42,997,789 \$38,506 \$50,030,030 \$578,5123 \$538,506 \$53	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	6.73% 253 253 253 70.65% 70	63.09% 379 0 0 379 93.20% 383.3 \$43.23.70 -1.79% \$43.361.99 \$18,801,482 \$9.250 \$0.0 \$76,724 (\$229.061) (\$9.029) \$486,816 \$0.0 \$318,801,417,259 \$44,165,55 0,14%	3.29% 36.342 0.35,342 9.15,50% 3.3,774 \$22,383,17 \$30,016,33 \$97,04,1,53 \$97,04,1,53 \$98,53,30 \$0,50,60,8,26 \$18,093,876 \$18,093,876 \$48,53,30 \$10,50,30

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Average Monthly Enrollment Utilization Adjustment

	HCBS Waive	rs Average Monthly	Enrollment vs. Aver	age Monthly Waiver	Utilizers				
	Fiscal Year	Elderly, Blind and Disabled Wavier (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community- Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support- State Plan (HCBS-1915(i) CDASS) ⁽⁴⁾	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) (4)(5)	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Spinal Cord Injury Waiver (HCBS-SCI) ⁽⁴⁾
	Average Monthly Enrollment (1)	20,500	2,908	1,040	31	258	48	166	N/A
FY 2013-14	Average Monthly Waiver Utilizers (2)	19,485	2,652	965	31	240	35	88	N/A
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.05%	91.18%	92.79%	100.00%	92.98%	72.50%	53.01%	70.00%
	Average Monthly Enrollment (1)	21,358	3,019	1,100	27	307	49	130	53
FY 2014-15	Average Monthly Waiver Utilizers (2)	19,795	2,719	1,065	27	273	34	81	53
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	92.68%	90.07%	96.82%	100.00%	88.84%	69.22%	62.31%	100.00%
	Average Monthly Enrollment (1)	21,625	3,049	1,186	N/A	336	42	131	49
FY 2015-16	Average Monthly Waiver Utilizers (2)	20,567	2,835	1,136	N/A	319	27	107	49
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	100.00%
	Average Monthly Enrollment (1)	22,770	3,277	1,369	N/A	371	46	152	77
FY 2016-17	Average Monthly Waiver Utilizers (2)	19,885	2,788	1,136	N/A	303	N/A	126	55
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	64.68%	82.89%	71.43%
	Average Monthly Enrollment (1)	23,827	3,399	1,492	N/A	427	35	157	109
FY 2017-18	Average Monthly Waiver Utilizers (2)	22,641	3,095	1,376	N/A	390	N/A	141	103
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	54.35%	89.81%	94.50%
	Average Monthly Enrollment (1)	24,424	3,498	1,645	N/A	498	N/A	169	156
FY 2018-19	Average Monthly Waiver Utilizers (2)	22,285	3,127	1,378	N/A	442	N/A	137	130
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	100.00%	88.76%	N/A	81.07%	83.33%
	Average Monthly Enrollment (1)	24,805	3,477	1,726	N/A	508	N/A	171	178
FY 2019-20	Average Monthly Waiver Utilizers (2)	22,744	3,133	1,485	N/A	459	N/A	141	166
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	N/A	90.35%	N/A	82.46%	93.26%
	Average Monthly Enrollment (1)	26,407	3,688	1,948	N/A	570	N/A	192	198
FY 2020-21	Average Monthly Waiver Utilizers (2)	25,209	3,308	1,736	N/A	511	N/A	153	186
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.46%	89.70%	89.12%	N/A	89.65%	N/A	79.69%	82.36%
•	FY 2020-21 Selected Average Monthly Utilizers Conversion Factor (3)	92.68%	86.99%	86.23%	N/A	90.35%	N/A	79.69%	93.26%
	FY 2021-22 Selected Average Monthly Utilizers Conversion Factor (3)	92.68%		86.23%	N/A	92.11%		79.69%	
	FY 2022-23 Selected Average Monthly Utilizers Conversion Factor (3)	92.68%	86.99%	86.23%	N/A	92.11%	N/A	79.69%	93.26%

Definitions: HCBS: Home- and Community-Based Services; PAR: Prior Authorization; HIPAA: Health Insurance Portability and Accountability Act of 1996

⁽¹⁾ Average Monthly Enrollment is defined by the average number of active PARs, for each waiver, per month.
(2) Average Monthly Waiver Utilizers is defined by the average number of clients with a paid claim, for each waiver, per month of service.

⁽³⁾ The selected FY 2021-22, FY 2022-23, FY 2023-24 Average Monthly Utilizer Conversion Factor for all waivers is an average of the two previous fiscal year actuals. See narrative for more detail.

⁽⁴⁾ N/A - Wavier ended operation on 1/1/2019.

⁽⁵⁾ Waiver ended operation 6/30/2018

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS 6 Month Cash Based Actuals by Eligibility

					FY 2016	-17 July - Decemb	oer CORE Total	Actuals								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$87,300,379	\$16,962,573	\$68,978,227	\$1,154,334	\$237,051	\$21,206	\$820,984	\$0	\$21,663	\$0	\$53,046	\$2,552	\$0	\$0	\$334,329	\$175,886,344
HCBS - Community Mental Health Services	\$3,234,032	\$2,673,943	\$13,062,242	\$50,086	\$10,695	\$0	\$114,245	\$0	\$0	\$0	\$8,181	\$0	\$0	\$0	\$79,681	\$19,233,105
Children's Home-and Community-Based Waiver	\$0	\$0	\$7,192,996	\$38,925	\$0	\$0	\$0	\$0	\$502,686	\$2,422	\$475	\$0	\$0	\$0	\$0	\$7,737,504
HCBS - Persons Living with AIDS	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0	\$1,162	\$611,510
HCBS - Brain Injury	\$447,254	\$997,491	\$8,192,375	\$9,893	\$1,619	\$0	\$9,468	\$0	\$0	\$0	\$0	\$0		\$0	\$21,124	\$9,679,224
HCBS - Children with Autism	\$0		\$219,026	\$3,784	\$0	\$0	\$0	\$0	\$47,445	\$1,446	\$448	\$0		\$0	\$0	\$272,149
HCBS - Children with Life Limiting Illness	\$0		\$327,761	\$780	\$0	\$0	\$0	\$0	\$21,738	\$1,107	\$5,428	\$0		\$0	\$0	\$356,814
HCBS - Spinal Cord Injury	\$174,899	\$27,332	\$1,195,123	\$11,564	\$0	\$0	\$32,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,815
Total	\$91,460,085	\$20,720,313	\$99,407,569	\$1,273,380	\$250,189	\$21,280	\$980,448	\$0	\$593,607	\$4,975	\$67,762	\$2,561	\$0	\$0	\$436,296	\$215,218,465
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half -Year Per Capita	\$2,100.68	\$1,868.77	\$1,468.50	\$223.13	\$1.63	\$0.24	\$2.75	\$0.00	\$1.26	\$0.08	\$3.35	\$0.18	\$0.00	\$0.00	\$13.02	\$161.04
				•	FY 2016	5-17 January - Ju	ne CORE Total A	ctuals						•		
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MACI Powents/	me CORE Total A	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS WAIVERS HCBS - Elderly, Blind, and Disabled	Older	60 to 64		Disabled Buy- In	MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers 69% to 133%		Breast & Cervical Cancer	Children (AFDC-C/BC)	Eligible	Foster Care	Pregnant	Eligible Pregnant Adults	Emergency Services	Eligibles	TOTAL \$188,494,010
	Older (OAP-A)	60 to 64 (OAP-B)	(AND/AB)	In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$665	Eligible Children		Pregnant Adults	Eligible Pregnant Adults	Emergency Services	Eligibles	·
HCBS - Elderly, Blind, and Disabled	Older (OAP-A) \$112,381,662	60 to 64 (OAP-B) \$14,033,617 \$1,776,096	(AND/AB) \$60,388,671	In \$1,177,315	MAGI Parents/ Caretakers to 68% FPL \$72,529	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0	MAGI Adults \$325,733	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$665	Eligible Children \$0	\$13,480	Pregnant Adults \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services	Eligibles \$89,162	\$188,494,010
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$112,381,662 \$8,201,096	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0	\$60,388,671 \$8,863,803	\$1,177,315 \$62,896 \$1,297	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175	MAGI Adults \$325,733 \$31,947	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$665 \$0 \$135,267	Eligible Children \$0 \$0	\$13,480 (\$1)	Pregnant Adults \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0	\$89,162 \$15,142	\$188,494,010 \$18,962,808
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$112,381,662 \$8,201,096 \$0	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0	(AND/AB) \$60,388,671 \$8,863,803 \$9,019,731	\$1,177,315 \$62,896 \$1,297	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0	MAGI Adults \$325,733 \$31,947 \$0	Breast & Cervical Cancer Program \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0	Eligible Children \$0 \$0 \$800	\$13,480 (\$1) \$700	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$89,162 \$15,142 \$0	\$188,494,010 \$18,962,808 \$9,157,795
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 \$0	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0	\$60,388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519) \$6,378,978	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940) \$1,638	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 \$0 (\$824)	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0 \$0 (\$74)	\$325,733 \$31,947 \$0 \$0 (\$2,854)	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75)	Eligible Children \$0 \$0 \$800 \$0 \$0 \$0	\$13,480 (\$1) \$700 \$0 (\$184)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$89,162 \$15,142 \$0 \$0	\$188,494,010 \$18,962,808 \$9,157,795 \$00 (\$1,835,912) \$10,988,726
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with ADS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 \$0 (\$1,201,560)	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0 (\$106,711) \$622,421	\$60,388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519)	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940)	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 \$0 (\$824) (\$31) \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0 \$0 \$74 \$0 \$0	MAGI Adults \$325,733 \$31,947 \$0 \$0 (\$2,854)	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75)	Eligible Children \$0 \$80 \$800 \$0 \$0	\$13,480 (\$1) \$700 \$0 (\$184) \$0 (\$10)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0	\$89,162 \$15,142 \$0 \$0 (\$1,162)	\$188,494,010 \$18,962,808 \$9,157,795 \$0 (\$1,835,912)
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 \$0 (\$1,201,560) \$3,926,227	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0 (\$106,711) \$622,421 \$0	\$60,388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519) \$6,378,978	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940) \$1,638	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 \$0 (\$824)	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0 \$0 (\$74)	\$325,733 \$31,947 \$0 \$0 (\$2,854)	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75) \$0 \$6,225	Eligible Children \$0 \$0 \$800 \$0 \$0 \$0	\$13,480 (\$1) \$700 \$0 (\$184)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$89,162 \$15,142 \$0 \$0 (\$1,162) \$5,653	\$188,494,010 \$18,962,808 \$9,157,795 \$00 (\$1,835,912) \$10,988,726
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 \$0 \$1,201,560) \$3,926,227 \$0	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0 (\$106,711) \$622,421 \$0	(AND/AB) \$60,388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519) \$6,378,778 \$2284,658	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940) \$1,638 \$3,710	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 \$0 (\$824) (\$31) \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0 \$0 \$74 \$0 \$0	MAGI Adults \$325,733 \$31,947 \$0 \$0 \$0 \$0 \$53,840 \$53,840	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75) \$0 \$6,225 \$6,881	Eligible Children \$0 \$800 \$800 \$0 \$0 \$0 \$0 \$0	\$13,480 (\$1) \$700 \$0 (\$184) \$0 (\$10)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$89,162 \$15,142 \$0 \$0 \$0 \$1,162) \$5,653 \$0	\$188,494,010 \$18,962,808 \$9,157,795 \$0 (\$1,835,912) \$10,988,726 \$294,550
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 \$0 \$1,201,560) \$3,926,227 \$0 \$0	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0 (\$106,711) \$622,421 \$0 \$0	(AND/AB) \$60,388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519) \$6,378,978 \$284,638	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940) \$1,638 \$3,710 \$189	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 (\$824) (\$31) \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$175 \$0 \$0 \$74) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$325,733 \$31,947 \$0 \$0 \$(\$2,854) \$53,840 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75) \$0 \$6,225 \$6,225 \$6,881	\$0 \$0 \$800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$13,480 (\$1) \$700 \$0 (\$184) \$0 (\$10)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$89,162 \$15,142 \$0 \$0 \$0 \$1,162) \$5,653 \$0	\$188,494,010 \$18,962,808 \$9,157,795 \$0 (\$1,835,912) \$10,988,726 \$294,550 \$360,401
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Thildren with Autism HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	Older (OAP-A) \$112,381,662 \$8,201,096 \$0 (\$1,201,560) \$3,926,227 \$0 \$0 \$413,049	60 to 64 (OAP-B) \$14,033,617 \$1,776,096 \$0 \$0 (\$106,711) \$622,421 \$0 \$0 \$11,665	(AND/AB) \$60.388,671 \$8,863,803 \$9,019,731 \$0 (\$510,519) \$6,378,978 \$284,658 \$352,435 \$834,915	\$1,177,315 \$62,896 \$1,297 \$0 (\$11,940) \$1,638 \$3,710 \$189 \$1,783	MAGI Parents/ Caretakers to 68% FPL \$72,529 \$11,654 \$0 \$0 \$824) (\$824) \$50 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$11,176 \$0 \$0 \$74 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$325,733 \$31,947 \$0 \$0 \$0 \$0,22,854) \$53,840 \$0 \$0 \$14,962	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$665 \$0 \$135,267 \$0 (\$75) \$0 \$6,225 \$6,225 \$6,881	\$0 \$0 \$80 \$80 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,480 (\$1) \$700 \$0 (\$184) \$0 (\$10) \$896	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$89,162 \$15,142 \$0 \$0 \$0 \$1,162) \$5,653 \$0 \$0	\$188,494,010 \$18,962,808 \$9,157,795 \$0 \$10,988,726 \$294,550 \$360,401 \$1,276,373

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS 6 Month Cash Based Actuals by Eligibility

					FY 2017	-18 July - Decemb	ber CORE Total	Actuals								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$115,943,555	\$17,629,254	\$68,501,594	\$1,440,188	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,515,954
HCBS - Community Mental Health Services	\$5,455,617	\$2,553,240	\$12,225,164	\$58,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,292,570
Children's Home-and Community-Based Waiver	\$0	\$0	\$11,271,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,271,816
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$380,823	\$57,904	\$224,997	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,454
HCBS - Brain Injury	\$3,620,029	\$365,176	\$5,739,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$9,724,869
HCBS - Children with Autism	\$0	\$0	\$316,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$316,174
HCBS - Children with Life Limiting Illness	\$0		\$392,137	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$392,137
HCBS - Spinal Cord Injury	\$667,906	\$63,038	\$2,134,968	\$3,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869,801
Total	\$126,067,930	\$20,668,612	\$100,806,514	\$1,507,356	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$249,051,775
Caseload	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
Half -Year Per Capita	\$2,770.98	\$1,788.87	\$1,503.83	\$196.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.87
					FY 2017	7-18 January - Ju	ne CORE Total A	ctuals						•		
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MACI Powents/	me CORE Total A	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS WAIVERS HCBS - Elderly, Blind, and Disabled	Older	60 to 64			MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer	Children (AFDC-C/BC)	Eligible		Pregnant	Eligible Pregnant Adults	Emergency Services	Eligibles	TOTAL \$214,990,572
	Older (OAP-A)	60 to 64 (OAP-B)	(AND/AB)	In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children		Pregnant Adults	Eligible Pregnant Adults	Emergency Services	Eligibles	
HCBS - Elderly, Blind, and Disabled	Older (OAP-A) \$126,872,589	60 to 64 (OAP-B) \$17,141,065 \$2,718,150	(AND/AB) \$69,487,751	In \$1,489,160	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$0	Eligible Children \$0	\$0	Pregnant Adults	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services	Eligibles \$0	\$214,990,572
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$126,872,589 \$5,009,776	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0	\$69,487,751 \$13,250,125	\$1,489,160 \$64,161 \$0	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults \$7 \$0	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$0 \$0	Eligible Children \$0 \$0	\$0 \$0	Pregnant Adults \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0	Eligibles \$0 \$0	\$214,990,572 \$21,042,212
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$126,872,589 \$5,009,776 \$0	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0	(AND/AB) \$69,487,751 \$13,250,125 \$14,083,079	\$1,489,160 \$64,161 \$0	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0	MAGI Adults \$7 \$0 \$0	Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0	\$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$214,990,572 \$21,042,212 \$14,083,079
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0	\$69,487,751 \$13,250,125 \$14,083,079	\$1,489,160 \$64,161 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0	MAGI Adults \$7 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$214,990,572 \$21,042,212 \$14,083,079 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$32,541 \$1,093,349	\$69,487,751 \$13,250,125 \$14,083,075 \$0 \$133,942	\$1,489,160 \$64,161 \$0 \$0 \$2,890	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 S0	MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$214,990,572 \$21,042,212 \$14,083,079 \$0 \$420,165
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792 \$1,759,536	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$32,541 \$1,093,349 \$0	\$69,487,751 \$13,250,125 \$14,083,079 \$0 \$133,942 \$9,522,937	\$1,489,160 \$64,161 \$0 \$0 \$2,890 \$54,749	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0	### MAGI Adults \$7	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	### Emergency Services \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$214,990,572 \$21,042,212 \$14,083,079 \$0 \$420,165 \$12,430,571
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiter HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792 \$1,759,536	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$32,541 \$1,093,349 \$0	\$69.487,751 \$13,250,125 \$14,083,079 \$133,942 \$95,522,937 \$243,351	\$1,489,160 \$64,161 \$0 \$0 \$2,890 \$54,749	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 S0	### MAGI Adults \$7	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Emergency Services \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$214,990,572 \$21,042,212 \$14,083,079 \$0 \$420,165 \$12,430,571 \$243,351
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Service Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Aulism HCBS - Children with Life Limiting Illness	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792 \$1,759,536 \$0	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$32,541 \$1,093,349 \$0 \$0	(AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$0 \$133,942 \$9,522,937 \$243,351 \$368,635	\$1,489,160 \$64,161 \$0 \$0 \$2,890 \$54,749 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$214,990,572 \$21,042,212 \$14,083,079 \$0 \$420,165 \$12,430,571 \$243,351 \$368,635
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendam Support HCBS - Enian Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792 \$1,759,536 \$0 \$0 \$532,588	60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$32,541 \$1,093,349 \$0 \$0 \$44,820	\$69,487,751 \$13,250,125 \$14,083,079 \$133,942 \$9,522,947 \$243,351 \$368,635 \$1,963,700	In \$1,489,160 \$64,161 \$0 \$0 \$0 \$0 \$2,890 \$54,749 \$0 \$0 \$251,516	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$214,990,572 \$21,042,212 \$14,083,079 \$420,165 \$12,430,571 \$243,351 \$368,635 \$2,788,624

					FY 2018	-19 July - Decem	er CORE Total A	Actuals								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$125,782,765	\$20,486,864	\$80,945,299	\$1,418,191	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$228,633,119
HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	\$5,299,914 \$0	\$2,943,154 \$0	\$13,579,705 \$18,223,057	\$32,493 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$21,855,266 \$18,223,057
HCBS - Persons Living with AIDS	\$0 \$0	\$0 \$0	\$18,223,057	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$18,223,057
HCBS - Consumer Directed Attendant Support	\$475,003	\$77.366	\$305,680	\$5,356	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$863,405
HCBS - Consumer Directed Attendant Support	\$3,404,903	\$873,342	\$8,925,954	\$10,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$13,214,935
HCBS - Children with Autism	\$0	\$0	\$21.519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$21,519
HCBS - Children with Life Limiting Illness	\$0	\$0	\$402,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,572
HCBS - Spinal Cord Injury	\$555,779	\$110,850	\$2,407,404	\$344,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,418,120
Total	\$135,518,364	\$24,491,576	\$124,811,190	\$1,810,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$286,631,993
Caseload	47,502	12,628	68,984	8,710	179,891	66,859	338,225	152	425,038	60,624	21,912	12,288	2,322	2,655	34,999	1,282,787
Half -Year Per Capita	\$2,852.88	\$1,939.54	\$1,809.27	\$207.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.44
	Adults 65 and	Disabled Adults			MAGI Parents/	MAGI Parents/	ne CORE Total A	Breast &	Eligible	SB 11-008		MAGI	SB 11-250	Non-Citizens-		
HCBS WAIVERS	Older (OAP-A)	60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children	Foster Care	Pregnant Adults	Eligible Pregnant Adults	Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$118,900,972	\$22,948,281	\$88,160,185	\$1,393,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$231,402,953
HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	\$4,442,734 \$0	\$3,348,450 \$0	\$15,621,941 \$19,568,529	\$23,835 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$23,436,960 \$19,568,529
HCBS - Persons Living with AIDS	\$0	\$0	\$19,508,529	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0			\$19,508,529
HCBS - Consumer Directed Attendant Support	\$361,776	\$71,175	\$272,633	\$4,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$709,844
HCBS - Brain Injury	\$909,378	\$1,309,783	\$10,739,332	\$6,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$12,964,815
HCBS - Children with Autism	\$0	\$0	\$6,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,552
HCBS - Children with Life Limiting Illness	\$0	\$0	\$268,077	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$268,077
HCBS - Spinal Cord Injury	\$340,039	\$108,416	\$2,560,071	\$387,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$3,396,513
Total	\$124,954,899	\$27,786,105	\$137,197,320	\$1,815,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$291,754,243
Caseload Half -Year Per Capita	47,869 \$2,610,36	12,814 \$2,168,36	68,294 \$2,008,92	9,264 \$196.02	171,763 \$0.00	60,268 \$0.00	322,825 \$0.00	137 \$0.00	415,468 \$0.00	58,127 \$0.00	21,719 \$0.00	12,103 \$0,00	2,264 \$0.00	2,653 \$0.00	34,375 \$0.00	1,239,943 \$235.30
Hall -1 ear Fer Capita	\$2,010.30	\$2,108.30	\$2,008.92	\$190.02			per CORE Total A		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	30.00	\$233.30
				1	112017	l Decem	CI COLL TOUR	retuins								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	Older (OAP-A)	60 to 64 (OAP-B)	(AND/AB)	In	Caretakers to	Caretakers 69% to 133% FPL		Cervical Cancer	Children (AFDC-C/BC)	Eligible Children		Pregnant Adults	Eligible Pregnant	Emergency	Eligibles	
HCBS WAIVERS HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older	60 to 64			Caretakers to 68% FPL	Caretakers 69% to 133%	MAGI Adults \$35,366 \$0	Cervical Cancer Program	Children	Eligible	Foster Care	Pregnant	Eligible Pregnant Adults	Emergency Services	Eligibles \$0	\$250,627,263 \$24,561,990
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$129,878,759 \$4,498,325 \$0	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010	\$1,615,460 \$31,767 \$0	Caretakers to 68% FPL \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0	\$35,366 \$0 \$0	Cervical Cancer Program \$0 \$0	Children (AFDC-C/BC) \$0 \$0	Eligible Children \$0 \$0 \$0	\$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0	Emergency Services \$0 \$0 \$0	\$0 \$0 \$0	\$250,627,263
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0	\$1,615,460 \$31,767 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0	\$35,366 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,010 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 (\$6,165)	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0 (\$1,179)	\$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474)	\$1,615,460 \$31,767 \$0 \$0 (\$77)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894)
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 \$6,1655 \$995,818	\$24,841,243 \$3,698,725 \$0 \$1,179 \$1,366,955	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474) \$10,699,163	\$1,615,460 \$31,767 \$0 \$0 (\$77) \$129,327	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 \$(\$6,165) \$995,818	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0 (\$1,179) \$1,366,955 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$(\$4,474) \$10,669,163 \$33,491	\$1,615,460 \$31,767 \$0 \$0 (\$77) \$129,327	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263 \$34,919
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 \$6,1655 \$995,818	\$24,841,243 \$3,698,725 \$0 \$1,179 \$1,366,955	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474) \$10,699,163	\$1,615,460 \$31,767 \$0 \$0 (\$77) \$129,327	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 \$(\$6,165) \$995,818 \$0 \$0	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0 (\$1,179) \$1,366,955 \$0 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$(\$4,474) \$10,699,163 \$34,919 \$348,471	\$1,615,460 \$31,767 \$0 \$0 (\$77) \$129,327 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263 \$34,919 \$348,477
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 (\$6,165) \$995,818 \$0 \$340,447 \$135,707,184	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$0 \$160,950 \$30,066,694	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$3,474) \$10,699,130 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058	\$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 9,760	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,570	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263 \$34,919 \$348,477 \$4,095,199
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0 \$0 \$(\$6,165) \$995,818 \$0 \$0 \$340,447 \$135,707,184	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$0 \$160,950 \$30,066,694	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$10,669,163 \$34,919 \$348,477 \$3,144,303 \$148,503,514	\$1,615,460 \$31,767 \$0 \$0 (\$77) \$129,327 \$0 \$49,499 \$2,225,976	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$250,627,263 \$24,561,990 \$23,723,010 \$0 (\$11,894) \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540,227
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 (\$6,165) \$995,818 \$0 \$340,447 \$135,707,184	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$0 \$160,950 \$30,066,694	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$3,474) \$10,699,130 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058	\$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 9,760	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,570	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$250,627,263 \$24,561,990 \$23,723,010 (\$11,894) \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540,227 1,216,397
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 (\$6,165) \$995,818 \$0 \$340,447 \$135,707,184	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$0 \$160,950 \$30,066,694	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$3,474) \$10,699,130 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058	\$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 9,760	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,570	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$250,627,263 \$24,561,990 \$23,723,010 (\$11,894) \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540,227 1,216,397
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half-Year Per Capita	Older (OAP-A) \$129,878.759 \$4,498.325 \$0 \$0. (\$5,165) \$995,818 \$0 \$0. 330,447 \$135,707,184 48,122 \$2,2820.08 Adults 65 and Older (OAP-A) \$177,519,320	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0 \$1,179) \$1,366,955 \$0 \$30,066,694 \$12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B)	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474) \$10,669,133 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB)	In \$1,615,460 \$31,767 \$0 \$0 \$1,615,460 \$31,767 \$0 \$0 \$129,327 \$0 \$0 \$449,499 \$2,225,976 \$228.07	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,366 \$19,036 \$0,111 ac CORE Total A	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Signature	\$250,627,263 \$24,561,990 \$23,723,010 \$10 \$11,263 \$34,91 \$348,477 \$4,095,199 \$116,540,227 \$12,16,397 \$260,23
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - WAIVERS HCBS - Blind, and Disabled HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$129.878,759 \$44,498,325 \$0 \$0. (\$6,165) \$995.818 \$0. \$340,447 \$135,707,184 48,122 \$2,820,08 Adults 65 and Older (OAP-A) \$177,519,320 \$5,176,031	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$13,66,955 \$13,66,950 \$160,950 \$1,30,666,694 12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$4,294,464	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$(\$4,474) \$10,696,133 \$34,919 \$348,471 \$33,144,303 \$148,050,006 \$67,058 \$2,214.59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0 MAGI Parents/ Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,366 \$319,036 \$0,111 ac CORE Total A MAGI Adults	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	So	\$250,627,263 \$24,561,990 \$23,733,010 \$30 \$(\$11,394) \$13,161,263 \$344,919 \$348,477 \$4,095,199 \$316,540,221 \$1,216,397 \$260,23
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Haservices Children's Home- and Community-Haservices HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Illness HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$0. (\$6,165) \$995,818 \$995,818 \$0. \$330,447 \$135,707,184 48,122 \$2,820.08 Adults 65 and Older (OAP-A) \$177,519,320 \$5,176,031	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$0,50 \$30,066,694 \$1,299 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$29,796,940 \$4,294,464	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474) \$10,669,133 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,551,640 \$28,859,445	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 \$228.07 \$10 \$10 \$1,146,779 \$449,073 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	S0 S0 S0 S0 S0 S0 S0 S0	\$250,627,263 \$24,561,990 \$23,723,010 \$30 \$(\$11,894) \$13,161,263 \$348,477 \$4,965,399 \$316,340,227 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$25,481,208 \$25,481,208
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Illness HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Spinal Cord Injury HCBS - Ferson Living With AIDS Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS	Older (OAP-A) \$129.878,759 \$4,498,325 \$0 \$0,(56,165) \$995,818 \$0 \$340,447 \$135,707,184 48,122 \$2,820,08 Adults 65 and Older (OAP-A) \$177,519,320 \$55,176,031 \$0 \$0	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$13,66,955 \$0 \$160,950 \$30,066,694 12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$4,294,464 \$0 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$10,699,163 \$31,099 \$334,919 \$334,919 \$334,919 \$334,473 \$33,144,303 \$148,505,000 \$67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640 \$28,595,445	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0 MAGI Parents/ Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$35,366 319,036 \$0,111 ne CORE Total A MAGI Adults	Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services So So So So So So So S	So	\$250,627,263 \$24,561,990 \$23,733,000 \$10 \$10 \$10 \$10 \$10 \$11,1263 \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540 \$21,216,397 \$260,23 TOTAL \$273,880,896 \$25,481,208 \$28,595,806
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Bluess HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$5,408,325 \$0 \$5,165 \$995,818 \$5,995,818 \$340,447 \$135,707,184 \$148,122 \$2,820,08 Adults 65 and Older (OAP-A) \$177,519,320 \$5,176,031 \$5,176,031 \$5,000 \$5,000 \$5,000	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$1,366,955 \$1,366,955 \$0 \$30,066,694 \$1,2999 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$29,796,940 \$4,294,464 \$0 \$0 \$3	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 (\$4,474) \$10,669,133 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640 \$28,859,445 \$0 \$90	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 \$228.07 \$11,46,779 \$449,073 \$0 \$0 \$13	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	S0 S0 S0 S0 S0 S0 S0 S0	\$250,627,263 \$24,561,901 \$23,733,105 \$30,005 \$31,301,005 \$31,31,61,263 \$348,477 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$22,481,286 \$50,505 \$50
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Schildren with Aufsm HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury HCBS - Children with Life Limiting Illness HCBS - Community Mental Hadit Services Children's Home-and Community-Based Waiver HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$129.878,759 \$4,498,325 \$0 \$0,(56,165) \$995,818 \$0 \$340,447 \$135,707,184 48,122 \$2,820,08 Adults 65 and Older (OAP-A) \$177,519,320 \$55,176,031 \$0 \$0	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$13,66,955 \$0 \$160,950 \$30,066,694 12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$4,294,464 \$0 \$0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$10,699,163 \$31,497 \$334,919 \$334,919 \$334,919 \$334,919 \$334,919 \$34,847 \$3,144,30306 \$67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640 \$28,595,445 \$9 \$75,55	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$35,366 319,036 \$0,111 ne CORE Total A MAGI Adults	Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services So So So So So So So S	So	\$250,627,263 \$24,561,990 \$23,733,010 \$10 \$10 \$10 \$10 \$10 \$11,1263 \$13,161,263 \$13,4919 \$344,477 \$4,095,199 \$316,540,951,99 \$10
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Bluess HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$129,878.759 \$4,498.325 \$0 \$0 \$5,165) \$995,818 \$0 \$340,447 \$135,707,184 48,122 \$2,820.08 Adults 65 and Older (OAP-A) \$177,519,320 \$5,176,031 \$0 \$0 \$0 \$1,536,153	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$0,000	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$10,669,163 \$34,919 \$348,477 \$3,144,303 \$148,505,006 67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$55,341,512 \$15,561,640 \$28,595,445 \$7555 \$112,583,344 \$11,258,344,349	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 \$228.07 \$11,46,779 \$449,073 \$0 \$0 \$13	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,627,263 \$24,561,990 \$23,723,100 \$30 \$31,161,263 \$34,919 \$348,477 \$4,095,199 \$348,477 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$25,481,280 \$25,481,280 \$35,95,800 \$35,95,300 \$31,887,203 \$31,887,20
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Bluess HCBS - Consumer Division Bluess HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	Older (OAP-A) \$129.878,759 \$4,498,325 \$0 \$0,(\$6,165) \$995,818 \$0 \$340,447 \$135,707,184 48,122 \$2,820,08 Adults 65 and Older (OAP-A) \$17,519,320 \$5,176,031 \$0 \$0 \$1,300,0 \$1,536,153 \$0 \$5,00 \$1,536,153	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$13,66,955 \$30,066,694 \$12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$0 \$4,294,464 \$0 \$5 \$1,61,950 \$1,61,950 \$2,318,32 \$1,61,950 \$2,318,32 \$1,61,950	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$(\$4,474) \$10,694,345,99 \$348,479 \$33,144,303 \$148,05,006 \$67,058 \$2,214.59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640 \$28,595,445 \$7,555 \$11,258,344 \$13,341,694 \$33,104,458	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,36 \$19,036 \$0,11 ne CORE Total A MAGI Adults \$41,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	So	\$250,627,263 \$24,561,990 \$23,732,010 \$10 \$10 \$10 \$10 \$10 \$11,1263 \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540,27 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$22,481,208 \$22,595,806 \$327,515,41,87,203 \$14,887,2
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AlDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Blness HCBS - Community Mental Health Services HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AlDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Blness HCBS - Spinal Cord Injury Total	Older (OAP-A) \$129,878,759 \$4,498,325 \$0 \$5,408,325 \$0 \$5,165,153 \$0 \$340,447 \$135,707,184 \$145,122 \$2,820,08 Adults 65 and Older (OAP-A) \$177,519,320 \$5,176,031 \$0 \$0 \$1,536,153 \$0 \$0 \$378,449 \$184,608,545	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 \$(\$1,179) \$0 \$0 \$16,0950 \$30,066,694 \$1,2699 \$22,318,32 Disabled Adults 60 to 64 (OAP-B) \$29,796,940 \$4,294,464 \$50 \$50 \$50 \$50,0950 \$50,0	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$40 \$10,669,163 \$34,919 \$348,477 \$3,144,303 \$118,505,066 67,058 \$2,214,59 Disabled Individuals to 59 (AND/AB) \$565,341,512 \$15,561,640 \$28,595,445 \$51,258,344 \$33,104,458 \$311,258,344 \$33,104,458 \$512,416,889 \$124,168	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$77) \$129,327 \$0 \$0 \$449,499 \$2,225,976 \$228.07 \$11,46,779 \$449,073 \$0 \$13 \$230,709 \$34,785 \$0 \$643,873 \$2,505,232 \$0.00000000000000000000000000000000000	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S0 S0 S0 S0 S0 S0 S0 S0	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Services	Sociation Soci	\$250,627,263 \$24,561,990 \$23,733,010 \$30 \$31,161,263 \$34,915 \$348,477 \$4,095,199 \$316,540,227 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$25,95,848,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280 \$51,481,280
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury HCBS - Ferson Living with AIDS HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Fersons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Life Limiting Illness HCBS - Children with Life Limiting Illness	Older (OAP-A) \$129.878,759 \$4,498,325 \$0 \$0,(\$6,165) \$995,818 \$0 \$340,447 \$135,707,184 48,122 \$2,820,08 Adults 65 and Older (OAP-A) \$17,519,320 \$5,176,031 \$0 \$0 \$1,300,0 \$1,536,153 \$0 \$5,00 \$1,536,153	60 to 64 (OAP-B) \$24,841,243 \$3,698,725 \$0 (\$1,179) \$13,66,955 \$30,066,694 \$12,969 \$2,318,32 Disabled Adults 60 to 64 (OAP-B) \$0 \$4,294,464 \$0 \$5 \$1,61,950 \$1,61,950 \$2,318,32 \$1,61,950 \$2,318,32 \$1,61,950	(AND/AB) \$94,256,435 \$16,333,173 \$23,723,010 \$0 \$(\$4,474) \$10,694,345,99 \$348,479 \$33,144,303 \$148,05,006 \$67,058 \$2,214.59 Disabled Individuals to 59 (AND/AB) \$65,341,512 \$15,561,640 \$28,595,445 \$7,555 \$11,258,344 \$13,341,694 \$33,104,458	In \$1,615,460 \$31,767 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL S0	\$35,366 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,36 \$19,036 \$0,11 ne CORE Total A MAGI Adults \$41,844 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Emergency Services So	Sociation Soci	\$250,627,263 \$24,561,990 \$23,732,010 \$10 \$10 \$10 \$10 \$10 \$11,1263 \$13,161,263 \$34,919 \$348,477 \$4,095,199 \$316,540,27 \$1,216,397 \$260,23 TOTAL \$273,880,896 \$22,481,208 \$22,595,806 \$327,515,41,87,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203 \$14,887,203

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS 6 Month Cash Based Actuals by Eligibility

					FY 2020	-21 July - Decemb	er CORE Total	Actuals								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$156,759,290	\$29,584,363	\$99,866,016	\$3,450,622	\$0	\$0	\$86	\$0	\$0	\$0	\$64,318	\$0	\$0	\$0	\$0	\$289,724,695
HCBS - Community Mental Health Services	\$5,324,797	\$4,375,081	\$16,282,880	\$1,088,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,071,358
Children's Home-and Community-Based Waiver	\$0	\$0	\$32,472,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813	\$0	\$0	\$0	\$0	\$32,473,749
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Brain Injury	\$1,488,811	\$1,672,681	\$11,744,815	\$771,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,678,116
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Children with Life Limiting Illness	\$0	\$0	\$389,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,171	\$0	\$0	\$0	\$0	\$400,055
HCBS - Spinal Cord Injury	\$489,447	\$204,779	\$3,055,517	\$910,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,660,337
Total	\$164,062,345	\$35,836,904	\$163,812,048	\$6,221,625	\$0	\$0	\$86	\$0	\$0	\$0	\$75,302	\$0	\$0	\$0	\$0	\$370,008,310
Caseload	48,253	13,433	66,064	14,016	169,629	81,664	378,876	142	437,873	65,299	20,827	13,035	3,387	4,682	34,870	1,352,049
Half -Year Per Capita	\$3,400.02	\$2,667.86	\$2,479.58	\$443.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.62	\$0.00	\$0.00	\$0.00	\$0.00	\$273.66
					FY 2021	l-22 January - Jui	ne CORE Total A	ctuals								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS WAIVERS HCBS - Elderly, Blind, and Disabled	Older	60 to 64			Caretakers to	Caretakers 69% to 133% FPL	MAGI Adults \$3,500	Cervical Cancer	Children	Eligible	Foster Care	Pregnant	Eligible Pregnant	Emergency	Eligibles	TOTAL \$280,351,880
	Older (OAP-A)	60 to 64 (OAP-B)	(AND/AB)	In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL		Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children		Pregnant Adults	Eligible Pregnant Adults	Emergency Services	Eligibles	
HCBS - Elderly, Blind, and Disabled	Older (OAP-A) \$169,748,681	60 to 64 (OAP-B) \$28,931,762 \$3,878,499	(AND/AB) \$76,120,551	In \$5,485,562	Caretakers to 68% FPL \$0	Caretakers 69% to 133% FPL \$0	\$3,500	Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children \$0	\$61,824	Pregnant Adults	Eligible Pregnant Adults	Emergency Services	S0 S0 S0	\$280,351,880
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$169,748,681 \$5,063,271	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0	\$76,120,551 \$14,649,777	\$5,485,562 \$1,132,253 \$0	Caretakers to 68% FPL \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0	\$3,500 \$0	Cervical Cancer Program \$0 \$0	Children (AFDC-C/BC) \$0	Eligible Children \$0 \$0	\$61,824 \$0	Pregnant Adults \$0 \$0	Eligible Pregnant Adults \$0 \$0	Emergency Services \$0 \$0	Eligibles \$0 \$0	\$280,351,880 \$24,723,800
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$169,748,681 \$5,063,271 \$0	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0	(AND/AB) \$76,120,551 \$14,649,777 \$39,185,716	\$5,485,562 \$1,132,253 \$0	Caretakers to 68% FPL \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0	Eligible Children \$0 \$0	\$61,824 \$0 \$103	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	S0 S0 S0	\$280,351,880 \$24,723,800 \$39,185,819
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Altendant Support HCBS - Brain Injury	Older (OAP-A) \$169,748,681 \$5,063,271 \$0 \$0	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0 \$0	(AND/AB) \$76,120,551 \$14,649,777 \$39,185,716 \$0 (\$17,823) \$11,966,100	\$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0	\$61,824 \$0 \$103 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,351,880 \$24,723,800 \$39,185,819 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$169,748,681 \$5,063,271 \$00 \$0 (\$33,067)	\$28,931,762 \$3,878,499 \$0 \$0 \$5,926) \$1,808,507	\$76,120,551 \$14,649,777 \$39,185,716 \$0 (\$17,823)	\$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0	\$61,824 \$0 \$103 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0	\$0 \$0 \$0 \$0 \$0 \$0	\$280,351,880 \$24,723,800 \$39,185,819 \$0 (\$57,721)
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Altendant Support HCBS - Brain Injury	Older (OAP-A) \$169,748,681 \$5,063,271 \$0 \$0 (\$33,067) \$1,548,838 \$0 \$0	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0 (\$5,926) \$1,808,507 \$0	(AND/AB) \$76,120,551 \$14,649,777 \$39,185,716 \$0 (\$17,823) \$11,966,100	In \$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864 (\$87) \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0	\$61,824 \$0 \$103 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,351,880 \$24,723,800 \$39,185,819 \$0 (\$57,721) \$16,312,309
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home- and Community-Based Ware HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism	Older (OAP-A) \$169,748,681 \$5,063,271 \$0 \$0 (\$33,067) \$1,548,838	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0 \$0 \$(\$5,926) \$1,808,507 \$0	(AND/AB) \$76,120,551 \$14,649,777 \$39,185,716 \$(\$17,823) \$11,966,100	\$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864 (\$87)	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$61,824 \$0 \$103 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,351,880 \$24,723,800 \$39,185,819 \$0 (\$57,721) \$16,312,309 (\$87)
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness	Older (OAP-A) \$169,748,681 \$5,063,271 \$0 \$0 (\$33,067) \$1,548,838 \$0 \$0	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0 (\$5,926) \$1,808,507 \$0	(AND/AB) \$76,120,551 \$14,649,777 \$39,185,716 \$0 \$(\$17,823) \$11,966,100 \$0 \$511,945	In \$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864 (\$87) \$0	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$61,824 \$0 \$103 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$280,351,880 \$24,723,800 \$39,185,819 \$0 (\$57,721) \$16,312,309 (\$87) \$191,981
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	Older (OAP-A) \$169,748,681 \$5,063,271 \$0 \$0 (\$33,067) \$1,548,838 \$0 \$0 \$524,165	60 to 64 (OAP-B) \$28,931,762 \$3,878,499 \$0 (\$5,926) \$1,808,507 \$0 \$0 \$157,041	(AND/AB) 576,120,551 \$14,649,777 \$39,185,716 \$0, \$(\$17,823) \$1,1966,100 \$0, \$191,945 \$3,084,155	\$5,485,562 \$1,132,253 \$0 \$0 (\$905) \$988,864 (\$87) \$0 \$939,574	Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$61,824 \$0 \$103 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$280,351,880 \$24,723,800 \$39,185,819 \$0 (\$57,721) \$16,312,309 (\$877) \$191,981 \$4,704,932

						Private Duty ?	vursing Total Expendit	ure by Fiscal Year								
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0		\$0	\$0	\$36,846,9
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0		\$0		\$53,154,9
FY 2014-15 FY 2015-16	\$2,110,022 \$2,646,578	\$441,354 \$602,061	\$39,608,590 \$49,469,896	\$300,436 \$559,463	\$0 \$0	\$0 \$0	\$41,377 \$40,514	\$0 \$0	\$7,416,333 \$7,627,484	\$27,251 \$192.885	\$11,553,619 \$11,470,454	\$0 \$0		\$0 \$0		\$61,498, \$72,609.
FY 2015-16 FY 2016-17	\$32,421,076	\$380,219	\$38,445,725	\$526,916	\$0 \$0	\$0 \$0	\$40,314 \$0	\$0 \$0	\$5,795,549	\$192,883 \$168,244	\$9,341,763	\$0 \$0		\$0 \$0		\$87,079.
FY 2017-18	\$5,391,820	\$358,029	\$60,179,523	\$1,258,040	\$30,548	\$22,613	\$131,192	\$0	\$7,996,591	\$226,716	\$14,981,374	\$0	\$0	\$0		\$90,576.
FY 2018-19	\$5,348,458	\$453,390	\$65,990,518	\$660,025	\$12,589	\$2,063	\$88,260	\$0	\$4,410,211	\$3,378	\$18,984,512	\$0		\$0	\$0	\$95,953
FY 2019-20	\$4,958,904 \$5,598,770	\$747,100 \$757.042	\$70,623,359 \$67,936,742	\$343,970 \$1,174,542	(\$15,885) \$0	(\$6,217) \$0	(\$54,204) \$1,820	\$0 \$0	\$2,880,338 \$4,237,533	\$174,629 \$332,608	\$22,611,357 \$29,160,075	\$0 \$0		\$0 \$0		\$102,263 \$109,199
FY 2020-21 Estimated FY 2021-22	\$5,598,770	\$757,042 \$881.513	\$67,936,742 \$79,476,725	\$1,174,542	S0 S0	\$0 \$0	\$1,820 \$0	S0 S0	\$4,237,333	\$332,608	\$29,160,075	\$0 \$0		\$0 \$0		\$109,199
Estimated F1 2021-22 Estimated FY 2022-23	\$6,803,364	\$913,292	\$82,341,875	\$1,429,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,135,613	\$397,083	\$35,340,428	\$0 \$0		\$0 \$0		\$132,361
Estimated FY 2023-24	\$7.051.232	\$946,566	\$85,341,846	\$1,481,582	SO SO		SO SO	S0	\$5,322,719	\$411,550	\$36,627,990	\$0		SO SO		\$137,183
						Private Duty Nursing	Total Expenditure Perc	ent Change by Fiscal Y	ear							
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	28.58%	31.89%	45.21%	1419.54%	0.00%	0.00%	100.00%	0.00%	215.51%	-93.11%	21.44%	0.00%		0.00%		44
FY 2014-15	-30.58%	-39.93%	12.06%	7.00%	0.00%	0.00%	-4.98%	0.00%	119.83%	6712.75%	12.06%	0.00%		0.00%	-100.00%	15
FY 2015-16 FY 2016-17	25.43% 1125.02%	36.41% -36.85%	24.90% -22.28%	86.22% -5.82%	0.00%	0.00%	-2.09% -100.00%	0.00%	2.85% -24.02%	607.81% -12.77%	-0.72% -18.56%	0.00%		0.00%		18
FY 2016-17 FY 2017-18	-83.37%	-5.84%	56.53%	138.76%	100.00%	100.00%	100.00%	0.00%	-24.02% 37.98%	34.75%	60.37%	0.00%		0.00%		19
FY 2018-19	-0.80%	26.63%	9.66%	-47.54%	-58.79%	-90.88%	-32.72%	0.00%	-44.85%	-98.51%	26.72%	0.00%		0.00%		5
FY 2019-20	-7.28%	64.78%	7.02%	-47.89%	-226.18%	-401.36%	-161.41%	0.00%	-34.69%	5069.60%	19.10%	0.00%		0.00%		6
FY 2020-21	12.90%	1.33%	-3.80%	241.47%	-100.00%	-100.00%	-103.36%	0.00%	47.12%	90.47%	28.96%	0.00%		0.00%		6
		16.44%	16.99%	17.47%	0.00%	0.00%	-100.00%	0.00%	16.98%	15.23%	16.98%	0.00%		0.00%	0.00%	16
Estimated FY 2021-22	17.29%															
Estimated FY 2022-23	3.61%	3.61%	3.61%	3.60%	0.00%	0.00%	0.00%	0.00%	3.61%	3.60%	3.61%	0.00%		0.00%		
		3.61%		3.60% 3.64%	0.00% 0.00%	0.00%	0.00% 0.00%	0.00%	3.61% 3.64%	3.60% 3.64%		0.00% 0.00%		0.00% 0.00%		3.6 3.6
Estimated FY 2022-23	3.61%	3.61%	3.61%			0.00%	0.00%	0.00%			3.61%					
Estimated FY 2022-23	3.61%	3.61%	3.61%			0.00%	0.00% 0.00%	0.00%			3.61%					
Estimated FY 2022-23 Estimated FY 2023-24	3.61% 3.64% Adults 65 and Older	3.61% 3.64% Disabled Adults 60 to 64	3.61% 3.64% Disabled Individuals to 59	3.64%	0.00% MAGI Parents/ Caretakers to 68%	0.00% Private Duty MAGI Parents/ Caretakers 69% to	0.00% 0.00% Nursing Per Capita Co	0.00% sts by Fiscal Year Breast & Cervical	3.64% Eligible Children	3.64% SB 11-008 Eligible	3.61% 3.64%	0.00% MAGI Pregnant	0.00% SB 11-250 Eligible	0.00% Non-Citizens-	0.00%	3
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-13 FY 2013-14	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64	3.64% Disabled Buy-In \$20.81 \$109.68	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45	3.64% SB 11-008 Eligible Children \$0.70 \$0.02	3.61% 3.64% Foster Care \$477.59 \$564.43	0.00% MAGI Pregnant Adults \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10	TOTAL S: S:
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-15 FY 2014-15 FY 2014-15	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.46	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00	TOTAL \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2015-16 FY 2015-16	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.46	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17 \$0.13	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64 \$575.39	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00	TOTAL \$ \$ \$ \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING PY 2012-15 PY 2013-15 PY 2014-15 PY 2016-17 PY 2016-17	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.916 \$72.66 \$50.46 \$62.41 \$737.83	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17 \$0.13	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$116.64 \$16.33 \$12.35	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$2.59	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64 \$575.39 \$459.96	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00 \$0.00	TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-17 FY 2017-18	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.46	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$133.89 \$73.44	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17 \$0.13	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$2.59 \$3.52 \$0.06	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64 \$575.39	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	**************************************
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2016-17 FY 2016-19 FY 2017-18 FY 2017-18	3,61% 3,64% Adults 65 and Older (OAP-A) \$27.91 \$72.66 \$50.46 \$62.41 \$737.83 \$117.45 \$112.16 \$104.29	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35 \$35.64	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$891.14 \$961.41 \$1,061.53	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$33.22	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.07 \$0.07 \$0.07	0.00% Private Duty MAGI Parents Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17 \$0.13 \$0.00 \$0.30 \$0.37 \$0.37 \$0.37 \$0.37	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22 \$10.49	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$2.59 \$3.52 \$0.06 \$3.12	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.39 \$459.96 \$697.68 \$870.24 \$1,060.57	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	**TOTAL
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING PY 2012-15 FY 2013-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.46 \$62.41 \$737.83 \$117.45 \$112.16 \$104.29 \$116.04	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35 \$33.82 \$33.83 \$53.564 \$55.91	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$891.14 \$961.41 \$1,061.53 \$1,025.44	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$88.99 \$84.29 \$153.89 \$73.44 \$32.22 \$81.87	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults 50.00 50.50 50.17 50.13 50.00 50.37 50.17 50.17 50.27 (50.17)	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3,64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$116.34 \$116.33 \$12.35 \$118.22 \$10.49 \$7.07 \$9.40	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$2.59 \$3.52 \$0.06 \$3.12 \$4.98	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64 \$575.39 \$459.96 \$697.68 \$870.24 \$1,060.57 \$1,405.85	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-21 Estimated FY 2012-22 Estimated FY 2012-22 Estimated FY 2012-22	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.44 \$737.83 \$117.45 \$112.16 \$104.29 \$116.48	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$557.18 \$33.82 \$33.35 \$55.64 \$57.50 \$55.91	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$561.41 \$106.13 \$1,026.44	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.01	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$116.64 \$16.33 \$112.35 \$118.22 \$10.49 \$7.07 \$9.40 \$10.37	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$3.32 \$0.06 \$3.12 \$4.98 \$5.34	3.61% 3.64% 3.64% Foster Care \$477.59 \$564.43 \$575.39 \$459.96 \$697.68 \$870.24 \$1,060.57 \$1,408.85	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2022-25 PRIVATE DUTY NURSING PY 2012-15 PY 2014-15 PY 2014-15 PY 2015-17 P	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.01 \$72.66 \$50.46 \$737.83 \$117.45 \$104.29 \$134.82 \$134.82	3.61% 3.64% Disabled Adults 60 to 64 (OAP-8) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35 \$57.34 \$57.34 \$57.34	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$558.64 \$595.10 \$719.04 \$106.53 \$961.41 \$1,061.53 \$1,062.64 \$1,202.57 \$1,238.65	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$44.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28	0.00% MAGI Parents' Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Duly MAGI Parents' Caretakers 69% to 133% FPL \$0.00	0.00% 0.00%, 0.00%, Nursing Per Capita Co MAGI Adults \$0.00 \$0.30 \$0.37 \$0.17 \$0.13 \$0.00 \$0.37 \$0.17 \$0.17 \$0.17 \$0.10 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22 \$10.49 \$7.07 \$5.40 \$10.37	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$2.59 \$0.06 \$3.12 \$4.98 \$5.34 \$5.34	3.61% 3.64% Foster Care \$477.59 \$554.43 \$576.64 \$575.39 \$459.96 \$607.68 \$870.24 \$1.060.57 \$1.405.85 \$1.674.23	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-29 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00	TOTAL \$2. \$9. \$9. \$9. \$9. \$9. \$9. \$9. \$9. \$9. \$9
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-21 Estimated FY 2012-22 Estimated FY 2012-22 Estimated FY 2012-22	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$50.44 \$737.83 \$117.45 \$112.16 \$104.29 \$116.48	3.61% 3.64% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$557.18 \$33.82 \$33.35 \$55.64 \$57.50 \$55.91	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$561.41 \$106.13 \$1,026.44	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% 0.00% 0.00% 0.00% Marsing Per Capita Co \$0.00 \$0.00 \$0.00 \$0.01 \$0.17 \$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.000	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$10.49 \$5.07 \$9.40 \$10.37 \$12.02	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$3.32 \$0.06 \$3.12 \$4.98 \$5.34	3.61% 3.64% 3.64% Foster Care \$477.59 \$564.43 \$575.39 \$459.96 \$697.68 \$870.24 \$1,060.57 \$1,408.85	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-29 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00	TOTAL
Estimated FY 2022-25 Estimated FY 2022-25 PRIVATE DUTY NURSING PY 2012-15 PY 2014-15 PY 2014-15 PY 2015-17 P	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.01 \$72.66 \$50.46 \$737.83 \$117.45 \$104.29 \$134.82 \$134.82	3.61% 3.64% Disabled Adults 60 to 64 (OAP-8) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35 \$57.34 \$57.34 \$57.34	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$393.12 \$558.64 \$595.10 \$719.04 \$106.53 \$961.41 \$1,061.53 \$1,062.64 \$1,202.57 \$1,238.65	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$44.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28	0.00% MAGI Parents' Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% 0.00% 0.00% 0.00% Marsing Per Capita Co \$0.00 \$0.00 \$0.00 \$0.01 \$0.17 \$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$10.49 \$5.07 \$9.40 \$10.37 \$12.02	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$2.59 \$0.06 \$3.12 \$4.98 \$5.34 \$5.34	3.61% 3.64% Foster Care \$477.59 \$554.43 \$576.64 \$575.39 \$459.96 \$607.68 \$870.24 \$1.060.57 \$1.405.85 \$1.674.23	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-29 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00	TOTAL \$
Estimated FY 2022-25 Estimated FY 2022-25 PRIVATE DUTY NURSING PY 2012-15 PY 2014-15 PY 2014-15 PY 2015-17 P	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.01 \$72.66 \$50.46 \$737.83 \$117.45 \$104.29 \$134.82 \$134.82	3.61% 3.64% Disabled Adults 60 to 64 (OAP-8) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$30.35 \$57.34 \$57.34 \$57.34	3.61% 3.64% Disabled Individuals to 59 (AND/AB) \$193.12 \$548.64 \$595.19 \$719.04 \$568.56 \$891.14 \$1,002.54 \$1,026.44 \$1,202.57 \$1,238.80 \$1,260.33	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$44.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28	0.00% MAGI Parents' Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% 0.00% 0.00% 0.00% Marsing Per Capita Co \$0.00 \$0.00 \$0.00 \$0.01 \$0.17 \$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.000	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$10.49 \$5.07 \$9.40 \$10.37 \$12.02	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$2.59 \$0.06 \$3.12 \$4.98 \$5.34 \$5.34	3.61% 3.64% Foster Care \$477.59 \$554.43 \$576.64 \$575.39 \$459.96 \$607.68 \$870.24 \$1.060.57 \$1.405.85 \$1.674.23	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-29 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.10 \$50.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00	TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Estimated FY 2022-25 Estimated FY 2022-24 PRIVATE DUTY NURSING PY 2012-15 PY 2013-15 PY 2014-15 PY 2014-15 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2017-18 PY 2018-19 PY 2019-19 Estimated FY 2012-25 Estimated FY 2022-24 PRIVATE DUTY NURSING	3.61% 3.64% Adults 65 and Older (OAF-A) \$72.66 \$72.66 \$52.41 \$737.83 \$117.45 \$104.29 \$116.40 \$134.82 \$144.83	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (0AP-B) 551.55 552.54 557.18 557.18 557.18 557.34 557.34 557.34 557.34 557.34 557.34 555.35 66.69 Disabled Adults 60 to 64 (0AP-B)	3.61% 3.64% 3.64% Disabled Individuals to 59 (AND/AB) \$5303.12 \$538.64 \$595.19 \$710.04 \$585.86 \$891.14 \$1.06.153 \$1.02.57 \$1.23.80 \$1.20.37	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$153.89 \$153.84 \$32.247 \$81.87 \$91.23 \$10.36 \$100.35	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.07 \$0.00 \$0.	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00	0.00% Nursing Per Capita Co MAGI Adults \$5.00 \$0.50 \$0.50 \$0.50 \$0.17 \$0.13 \$0.00 \$0.07 \$0	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22 \$10.09 \$3.00	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.02 \$0.54 \$3.24 \$3.24 \$3.52 \$0.06 \$3.1.05 \$4.98 \$5.50 \$5.50 \$5.50 \$5.50 SB 11-008 Eligible Children	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.64 \$575.39 \$459.68 \$697.68 \$870.24 \$1.060.57 \$1.405.85 \$1.67423 \$1.775.99 Foster Care	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$6.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.10 \$0.00	TOTAL
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2019-25 Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2012-24 PRIVATE DUTY NURSING	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$60.241 \$717.86 \$117.45 \$117.45 \$114.25 \$144.27 \$144.27 \$144.27 \$144.27	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (OAP-B) \$51.55 \$51.457 \$52.17 \$557.18 \$533.82 \$533.82 \$55.93 \$56.90 \$66.90 Disabled Adults 60 to 64 (OAP-B)	3.61%, 3.64%, 3.64%, 3.64%, Disabled Individuals to 59 (AND/AB) \$5393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$391.14 \$150.53 \$1.20.83 \$1.20.83 \$1.20.83 Disabled Individuals to 59 (AND/AB)	3.64% Disabled Buy-In \$109.48 \$109.68 \$89.83 \$89.93 \$429 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28 \$103.36 \$103.36	0.00% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.07 50.07 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00	0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.50 \$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.27 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program 50.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$3.45 \$16.64 \$16.33 \$12.25 \$10.49 \$5.90 \$5.90 \$5.90 \$5.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90 \$12.90	3.64% SB 11-008 Eligible Children \$0.70 \$0.90 \$0.54 \$2.29 \$0.06 \$3.12 \$4.98 \$5.34 \$5.50 \$6.89 SB 11-008 Eligible Children \$97.14%	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.30 \$4597.63 \$697.63 \$597.63 \$1,405.85 \$1,674.23 \$1,775.99 Foster Care	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	0.00% Partial Dual Eligibles \$0.00 \$1.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00	TOTAL \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Estimated FY 2022-25 Estimated FY 2022-24 PRIVATE DUTY NURSING PY 2012-15 PY 2013-14 PY 2014-15 PY 2014-15 PY 2016-17 PY 2017-14 PY 2018-19 PY 2019-19 PY 2019-19 PY 2019-19 PY 2019-19 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-24 PRIVATE DUTY NURSING PY 2013-14 PY 2014-15 PY 2014-15 PY 2014-15	3.61% 3.64% Adults 65 and Older (0AP-A) 572.66 582.64 582.41 5174.55 5112.65 5104.29 5116.49 5134.82 514.48 514.48 Adults 65 and Older (0AP-A) 22.47%	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (0AP-B) 557.457 557.18 535.36 535.36 535.36 535.36 557.34 577.34	3.61%, 3.64%, 3.64%, 3.64%, beautiful and the second and the secon	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$153.89 \$153.89 \$73.44 \$32.247 \$81.87 \$10.35 Disabled Buy-In 427.05% -24.48%	0.00% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.017 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00	0.00% Nursing Per Capita Co MAGI Adults \$5.00 \$0.50 \$0.50 \$0.50 \$0.17 \$0.13 \$0.00 \$0.07 \$0	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22 \$10.09 \$31.03 \$13.03 \$13.03 \$12.02 \$12.09 ar Eligible Children (AFDC-C/BC)	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.02 \$0.54 \$3.24 \$3.24 \$3.52 \$0.06 \$3.1.05 \$4.98 \$5.50 \$5.50 \$5.50 \$5.50 SB 11-008 Eligible Children	3.61% 3.64% Foster Care \$477.59 \$564.43 \$576.43 \$575.29 \$459.66 \$697.68 \$870.24 \$1,060.57 \$1,405.57 \$1,405.77 \$1,475.99 Foster Care	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.10 \$0.00	TOTAL
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2019-25 Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2012-24 PRIVATE DUTY NURSING	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.91 \$72.66 \$60.241 \$717.86 \$117.45 \$117.45 \$114.25 \$144.27 \$144.27 \$144.27 \$144.27	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (OAP-B) \$51.55 \$51.457 \$52.17 \$557.18 \$533.82 \$533.82 \$55.93 \$56.90 Disabled Adults 60 to 64 (OAP-B)	3.61%, 3.64%, 3.64%, 3.64%, Disabled Individuals to 59 (AND/AB) \$5393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$391.14 \$150.53 \$1.20.83 \$1.20.83 \$1.20.83 Disabled Individuals to 59 (AND/AB)	3.64% Disabled Buy-In \$109.48 \$109.68 \$89.83 \$89.93 \$429 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28 \$103.36 \$103.36	0.00% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.07 50.07 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Private Daty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00	0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.50 \$0.50 \$0.10 \$0.30 \$0.30 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22 \$10.49 \$3.10.37 \$31.20 \$31.20 \$12.29 ar Eligible Children (AFDC-C/BC) 184.51% 96.92%	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.52 \$0.54 \$3.34 \$3.52 \$0.06 \$3.12 \$4.96 \$5.34 \$6.50 \$6.89 SB 11-008 Eligible Children 97.14%	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.30 \$4597.63 \$697.63 \$597.63 \$1,405.85 \$1,674.23 \$1,775.99 Foster Care	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.10 \$0.00	TOTAL
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-15 FY 2013-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	3.61% 3.64% Adults 65 and Older (OAP-A) \$57.01 \$72.66 \$62.41 \$61.42 \$117.45 \$114.25 \$14.27 \$14	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (0AP-B) 574.57 557.18 557.18 557.34	3.61%, 3.64%, 3.64%, 3.64%, Disabled Individuals to 59 (AND/AB) (A	3.64% Disabled Buy-In \$20.81 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$3.00.83 \$4.77.05% \$4.27.05% \$2.44.8% \$6.33% \$6.33%	0.00% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00	0.00% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.10 \$0.00 \$0	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$3.65 \$1.664 \$16.33 \$12.35 \$10.49 \$5.90 \$5.90 \$1.202 \$12.	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.00 \$	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.39 \$459.66 \$697.68 \$577.59 \$1.060.57 \$1.060.57 \$1.070.59 Foster Care	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00%	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.00 \$1.00 \$50.00	TOTAL
Estimated FY 2022-25 Estimated FY 2022-24 PRIVATE DUTY NURSING PY 2012-15 FY 2013-15 FY 2014-15 FY 2014-15 FY 2015-17 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-19 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-21 Estimated FY 2022-25 Estimated FY 2022-25 FS 2018-19 FY 2018-19	3.61% 3.64% Adults 65 and Older (OAP-A) 572.66 \$52.66 \$52.61 \$57.26 \$52.41 \$117.45 \$104.29 \$114.83 \$144.83 \$144.83 Adults 65 and Older (OAP-A) \$25.47% \$25.47% \$4.80% \$4.80%	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (0AP-B) 551.457 552.457 557.18 557.18 557.38 553.55 555.50 556.699 Disabled Adults 60 to 64 (0AP-B) 55.59% 55.59% 55.59% 10.20%	3.61%, 3.64% Disabled Individuals to 59 (AND/AB)	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$32.22 \$51.87 \$91.25 \$100.35 Disabled Buy-In Disabled Buy-In \$25.26% \$6.66% \$6.66% \$6.66% \$6.25% \$6.25%	0.00% MAGI Parents/ Caretakers to 68% FPI. \$0.00 \$0.	0.000% Private Duty MAGI Farents/ Caretakers 69% to 133% FP. 0.00 \$0.00	0.00% Nursing Per Capita Co MAGI Adults 30.00 30.30 30.30 30.30 30.17 \$0.10 \$0.07 \$0.07 \$0.07 \$0.07 \$0.00	0.00% sts by Fiscal Year Breast & Cvrvical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$3.45 \$16.64 \$16.33 \$12.25 \$10.49 \$51.07 \$5.40 \$10.37 \$5.40 \$10.37 \$10.37 \$10.39 \$10.	3.64% SB 11-098 Eligible Children \$0.70 \$0.02 \$0.54 \$3.24 \$3.29 \$0.06 \$3.19 \$4.98 \$5.50 \$5.89 \$5.89 \$5.80 \$	3.61% 3.64% Foster Care \$477.49 \$564.43 \$576.43 \$575.39 \$459.65 \$697.68 \$870.44 \$1.060.57 \$1.405.55 \$1.67423 \$1.775.99 Foster Care 18.18% 2.16% 4.02% 4.020% 51.68%	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnart Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles Solid	TOTAL
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-15 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-25 Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2012-24 FORMATE DUTY NURSING PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-17 FY 2015-16 FY 2015-17 FY 2017-18 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19	3.61% 3.64% Adults 65 and Older (OAP-A) \$72.66 \$52.41 \$717.45 \$117.45 \$114.52 \$144.83 Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) \$15.48 \$15	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (OAP-B) 551.55 574.57 557.18 533.82 530.35 535.64 557.34	3.61%, 3.64%, 3.64%, 3.64%, Disabled Individuals to 59 (AND/AB) 5548.64 \$559.19 \$719.04 \$558.56 \$591.14 \$1.06.153 \$1.02.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.9%, 2.0.9%, 2.0.9%, 7.89%,	3.64% Disabled Buy-In \$20.81 \$109.68 \$109.68 \$3.89.99 \$84.29 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$100.35	0.00% MAGI Parents/ Caretakers to 68% FPL 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 MAGI Parents/ Caretakers to 68% FPL 0.00	0.00% Private Duty MAGI Farents/ Caretakers 69% to 133% FPL 50.00	0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.50 \$0.50 \$0.17 \$0.13 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$3.45 \$1.633 \$12.35 \$18.235 \$19.29 \$10.49 \$5.09 \$1.202 \$12.02 \$1	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.02 \$0.02 \$0.02 \$0.00	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.59 \$459.65 \$697.68 \$31.60.57 \$1.060.57 \$1.060.57 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.00 \$1.00 \$5.00	TOTAL
Estimated FY 2022-25 Estimated FY 2022-24 PRIVATE DUTY NURSING PY 2012-15 FY 2013-15 FY 2014-15 FY 2015-17 FY 2015-18	3.61% 3.64% Adults 65 and Older (OAP-A) 572.66 580.66 580.66 580.67 581.64 581.745 511.745 511.745 511.48 514.483 514.483 514.83 514.83 614.93 61.25 61.60 60.60 6	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (0AP-B) 551.457 557.18 557.18 557.18 553.55 550.55 550.65	3.61%, 3.64% Disabled Individuals to 59 (AND/AB)	3.64% Disabled Buy-In \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$32.22 \$81.87 \$91.28 \$103.36 \$100.36 Disabled Buy-In 427.05% 6.43%	0.00% MAGI Parents/ Caretakers to 68% FPI. \$0.00 \$0.	0.000% Private Dwiy Private Dwiy MAGI Farents/ Caretakers 69% to 133% FPL 50.00 60.00 60.	0.00% Nursing Per Capita Co MAGI Adults 30.00 30.30 30.30 30.30 30.37 30.17 30.10 30.07 30.07 30.07 30.07 30.07 30.07 30.07 30.07 30.07 30.07 30.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program 50.00	3.64% Eligible Children (AFDC-CEC) \$2.97 \$4.65 \$16.64 \$16.33 \$12.25 \$10.49 \$5.049 \$5.07 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$5.40 \$10.37 \$10.	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.54 \$2.59 \$3.32 \$0.06 \$3.19 \$3.40 \$5.50 \$	3.61% 3.64% Foster Care \$477.49 \$564.43 \$576.43 \$577.59 \$459.06 \$697.68 \$870.24 \$1.060.57 \$1.405.55 \$1.674.23 \$1.775.99 Foster Care 18.18% 2.1.6% 2.2.6% \$1.68% \$2.2.8%	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnart Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles Sound	TOTAL \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Estimated FY 2022-25 Estimated FY 2023-24 PRIVATE DUTY NURSING FY 2012-15 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-25 Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2012-24 FORMATE DUTY NURSING PRIVATE DUTY NURSING FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-17 FY 2015-16 FY 2015-17 FY 2017-18 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19	3.61% 3.64% Adults 65 and Older (OAP-A) \$72.66 \$52.41 \$717.45 \$117.45 \$114.52 \$144.83 Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A) \$15.48 \$15	3.61% 3.64% 3.64% Disabled Adults 60 to 64 (OAP-B) 551.55 574.57 557.18 533.82 530.35 535.64 557.34	3.61%, 3.64%, 3.64%, 3.64%, Disabled Individuals to 59 (AND/AB) 5548.64 \$559.19 \$719.04 \$558.56 \$591.14 \$1.06.153 \$1.02.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.5.9 \$1.20.9%, 2.0.9%, 2.0.9%, 7.89%,	3.64% Disabled Buy-In \$20.81 \$109.68 \$109.68 \$3.89.99 \$84.29 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$153.89 \$100.35	0.00% MAGI Parents/ Caretakers to 68% FPL 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 MAGI Parents/ Caretakers to 68% FPL 0.00	0.00% Private Duty MAGI Farents/ Caretakers 69% to 133% FPL 50.00	0.00% Nursing Per Capita Co MAGI Adults \$0.00 \$0.50 \$0.50 \$0.50 \$0.17 \$0.13 \$0.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	3.64% Eligible Children (AFDC-C/BC) \$2.97 \$3.45 \$1.633 \$12.35 \$18.235 \$19.29 \$10.49 \$5.09 \$1.202 \$12.02 \$1	3.64% SB 11-008 Eligible Children \$0.70 \$0.02 \$0.02 \$0.02 \$0.02 \$0.00	3.61% 3.64% Foster Care \$477.59 \$564.43 \$575.59 \$459.65 \$697.68 \$31.60.57 \$1.060.57 \$1.060.57 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59 \$1.070.59	0.00% MAGI Pregnant Adults \$0.00	0.00% SB 11-250 Eligible Pregnart Adults \$0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$1.00 \$1.00 \$5.00	TOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

Private Duty Nursing (PDN) Cost Per Service Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2012-13	\$24,122,140	\$7,345,451	\$5,379,370	\$36,846,961
FY 2013-14	\$35,604,519	\$10,618,602	\$6,931,782	\$53,154,903
FY 2014-15	\$41,159,263	\$12,091,100	\$8,248,619	\$61,498,982
FY 2015-16 FY 2016-17	\$50,697,452 \$59,525,854	\$13,281,784 \$16,479,472	\$8,630,098 \$11,074,166	\$72,609,334 \$87,079,492
FY 2010-17 FY 2017-18	\$39,323,834 \$61,916,304	\$10,479,472	\$11,518,885	\$90,576,446
FY 2018-19	\$66,486,113	\$15,352,545	\$14,114,746	\$95,953,404
FY 2019-20	\$69,963,731	\$15,349,173	\$16,950,447	\$102,263,351
FY 2020-21	\$75,908,090	\$14,384,847	\$18,906,197	\$109,199,134
Estimated FY 2021-22	\$87,814,720	\$16,862,985	\$23,077,841	\$127,755,546
Estimated FY 2022-23	\$90,775,542	\$17,496,201 \$18,154,148	\$24,089,412	\$132,361,155 \$137,183,485
Estimated FY 2023-24	\$93,901,931 Change in Cost Per Service Per Fiscal Year	\$18,154,148	\$25,127,406	\$137,183,485
FTWAIE DILLY NUTSING (FDA) FETCEIL	Change in Cost Fer Service Fer Fiscal Tear		Registered Nursing (RN) Group/Licensed	
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2013-14	47.60%	44.56%	28.86%	44.26%
FY 2014-15	15.60%	13.87% 9.85%	19.00%	15.70%
FY 2015-16 FY 2016-17	23.17% 17.41%	9.85% 24.08%	4.62% 28.32%	18.07% 19.93%
FY 2010-17 FY 2017-18	4.02%	4.02%	4.02%	4.02%
FY 2018-19	7.38%	-10.44%	22.54%	5.94%
FY 2019-20	5.23%	-0.02%	20.09%	6.58%
FY 2020-21	8.50%	-6.28%	11.54%	6.78%
Estimated FY 2021-22	15.69%	17.23%	22.06%	16.99%
Estimated FY 2022-23	3.37% 3.44%	3.76%	4.38%	3.61% 3.64%
Estimated FY 2023-24	3.44% lizers Per Month Per Service Per Fiscal Year	3.76%	4.31%	3.64%
Frivate Duty Nursing (PDN) Average Ou	lizers per Month per Service per Fiscal Tear			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL ⁽⁴⁾
		(LPN)	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	
PRIVATE DUTY NURSING FY 2012-13 FY 2013-14	Registered Nursing (RN) 223 315	(LPN)	Practical Nursing Group (LPN) and	TOTAL ⁽⁴⁾ 268 369
FY 2012-13 FY 2013-14 FY 2014-15	223 315 398	(LPN) 126 181 225	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66	268 369 458
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	223 315 398 416	(LPN) 126 181 225 240	Practical Nursing Group (LPN) and Blended RN/LPN ^(11/3) 51 57 66 68	268 369 458 504
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17	223 315 398 416 474	(LPN) 126 181 225 240 258	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 72	268 369 458 504 569
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18	223 315 398 416 474 515	(LPN) 126 181 225 240 258 292	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 81	268 369 458 504 569 637
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18	223 315 398 416 474	(LPN) 126 181 225 240 258	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 72	268 369 458 504 569 637 680
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18	223 315 398 416 474 515	(LPN) 126 181 225 240 258 292 267	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽⁵⁾ 51 57 66 88 72 81	268 369 458 504 569 637
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22	223 315 398 416 474 515 554 559 606	(LPN) 126 181 225 240 258 258 258 252 267 267 230 230	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 88 72 81 97 110 131	268 3699 458 504 569 637 680 696 756 838
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-20 FY 2022-23 Estimated FY 2022-23	223 3115 398 416 474 515 554 559 606 640	(LPN) 126 181 225 225 240 258 292 267 251 230 230 230	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 110 97 110 131	268 369 458 504 569 637 680 696 756
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2017-19 FY 2017-19 FY 2017-19 FY 2019-19 FY 2019-29 FY 2019-29 Estimated FY 2012-22 Estimated FY 2012-23 Estimated FY 2023-23	223 315 398 416 474 515 554 559 666 640 658	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 88 72 81 97 110 131	268 369 458 504 569 637 680 696 756 838
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-20 FY 2022-23 Estimated FY 2022-23	223 315 398 416 474 515 554 559 666 640 658	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 110 97 110 131	268 369 458 504 569 637 680 696 756 838
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2017-19 FY 2017-19 FY 2017-20 FY 2019-19 FY 2019-20 FY 2019-20 Estimated FY 2012-22 Estimated FY 2022-23 Estimated FY 2022-23	223 315 398 416 474 515 554 559 666 640 658	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 110 97 110 131	268 369 458 504 569 637 680 696 756 838
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-24 FY 2020-24 FY 2021-24 FY	223 315 398 416 474 515 554 559 606 640 658 677 errage Utilizers Per Month Per Service Per F	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230 230 Socal Year	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 101 110 131 149 155 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and	268 369 458 504 569 637 680 696 756 838 848 848
FY 2012-13 FY 2013-14 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2029-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2022-23 Estimated FY 2023-24 Private Duty Nursing (PDN) Percent Change A Private Duty Nursing (PDN) Percent Change A FY 2013-14 FY 2014-15	223 315 398 416 474 415 515 554 559 606 640 658 677 errage Utilizers Per Month Per Service Per F	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230 230 Licensed Practical Nursing (LPN) 43,65%	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 72 110 110 131 149 155 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ N/A	268 369 458 504 569 637 680 696 7756 338 848 858
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2020-21	223 315 398 416 474 515 554 559 606 640 658 677 erage Utilizers Per Month Per Service Per F Registered Nursing (RN) 41.26% 26.35%	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230 8xal Year Licensed Practical Nursing (LPN) 43.65% 43.65% 6.65%	Practical Nursing Group (LPN) and Blended RN/LPN**(1):5) 51 57 66 88 72 110 110 149 151 153 155 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN**(1):5) N/A N/A N/A	268 369 458 504 458 509 637 680 696 756 838 848 858 TOTAL ⁽⁴⁾
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2029-24 FY 2021-22 Estimated FY 2021-22 FY 2018-19	223 315 398 416 474 415 515 554 559 606 640 658 677 rerage Utilizers Per Month Per Service Per F	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230 230 Licensed Practical Nursing (LPN) 43.65% 44.31% 6.67% 7.67%	Practical Nursing Group (LPN) and Blended RN/LPN**(1/5)* 51 57 66 68 88 72 110 110 149 133 149 155 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN**(1/5)* N/A N/A N/A N/A N/A N/A N/A N/	268 369 458 504 569 637 680 696 756 838 848 858 TOTAL ⁽⁴⁾ 24,40% 9,98% 12,83%
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-24 FY 2020-24 FY 2020-25 FY 2020-25 FY 2020-26 FY	223 315 398 416 474 416 515 554 559 606 640 658 677 erage Utilizers Per Month Per Service Per F Registered Nursing (RN) 41.26% 4.52% 4.52% 13.99%	(LPN) 126 181 225 225 240 240 258 292 267 251 230 230 230 230 230 230 43.65% 43.65% 43.65% 6.67% 7.67%	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 88 72 110 110 110 149 151 153 153 155 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ N/A N/A N/A N/A N/A 15.88%	268 369 488 504 569 637 680 736 838 848 858 TOTAL ⁽⁴⁾
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-22 FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-24 FY 2021-24 FY 2021-24 FY 2021-25 FY 2021-26	223 315 398 416 474 415 515 554 559 606 658 677 rerage Utilizers Per Month Per Service Per F: Registered Nursing (RN) 41,26% 4,52% 4,52% 13,99% 8,60%	(LPN) 126 181 225 240 258 292 267 267 230 230 230 230 230 230 230 230 230 43.55% 6.67% 7.67% 13.00%	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 81 72 81 97 110 131 149 153 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ N/A N/A N/A N/A 5.88% 12.50%	268 369 458 504 569 637 680 696 756 838 848 858 TOTAL ⁽⁴⁾ 24.409 9.98% 11.98%
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-23 FY 2022-23 FY 2022-24 Private Duty Nursing (PDN) Percent Change A Private Duty Nursing (PDN) Percent Change A FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-18 FY 2017-18 FY 2017-18	223 315 398 416 474 416 515 554 559 606 640 658 677 eerage Utilizers Per Month Per Service Per F Registered Nursing (RN) 41.26% 4.52% 4.52% 4.52% 8.60% 7.57%	(LPN) 126 181 225 240 258 292 267 251 230 230 230 330 230 340 43.65% 443.65% 6.67% 7.67% 13.00% 8.56%	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 88 72 110 110 131 149 155 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ N/A N/A N/A N/A 1.5.88% 1.2.50% 1.9.75% 1.3.40% 1.3.40%	268 369 488 504 569 637 680 756 736 818 848 838 70TAL ⁽⁴⁾
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-22 FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-24 FY 2021-24 FY 2021-24 FY 2021-25 FY 2021-26	223 315 398 416 474 415 515 554 559 606 658 677 rerage Utilizers Per Month Per Service Per F: Registered Nursing (RN) 41,26% 4,52% 4,52% 13,99% 8,60%	(LPN) 126 181 225 240 258 292 267 267 230 230 230 230 230 230 230 230 230 43.55% 6.67% 7.67% 13.00%	Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ 51 57 66 68 81 72 81 97 110 131 149 153 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾ N/A N/A N/A N/A 5.88% 12.50%	268 369 458 504 569 637 680 696 756 838 848 858 TOTAL ⁽⁴⁾ 24.409 9.98% 11.98%
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-24 FY 2023-24 Private Duty Nursing (PDN) Percent Change A PRIVATE DUTY NURSING FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-16 FY 2016-19 FY 2016-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	223 315 398 416 474 45 515 554 559 606 640 658 677 rerage Utilizers Per Month Per Service Per F Registered Nursing (RN) 41.26% 26.35% 4.52% 13.99% 8.60% 7.57% 0.90%	(LPN) 126 181 225 240 258 292 267 251 230 230 230 230 230 230 230 301 230 43.65% 6.65% 7.67% 13.100% 8.56% 5.99%	Practical Nursing Group (LPN) and Blended RN/LPN**(1):5) 51 57 66 68 88 12 131 131 149 155 156 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN**(1):5) N/A N/A N/A N/A 1.25% 1.25% 1.25% 1.25% 1.340% 1.975%	268 369 458 504 569 637 680 696 756 838 848 858 TOTAL ⁽⁴⁾ 24.409 12.83% 11.98% 6.75% 6.75% 8.38%

Private Duty Nursing (PDN) Cost	Per Utilizer Per Service Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL
FY 2012-13	\$108,171	\$58,297	N/A	\$137,403
FY 2013-14	\$113,030	\$58,666	N/A	\$144,247
FY 2014-15	\$103,415	\$53,738	N/A	\$134,155
FY 2015-16 FY 2016-17	\$121,869 \$125,529	\$55,341 \$63,775	\$126,913 \$153,808	\$144,019 \$153,084
FY 2017-18	\$120,226	\$58,703	\$142,208	\$142,192
FY 2018-19	\$120,011	\$57,500	\$145,513	\$141,108
FY 2019-20	\$125,159	\$61,152	\$154,095	\$146,930
FY 2020-21	\$125,261	\$62,543	\$144,322	\$144,491
Estimated FY 2021-22	\$137,211	\$73,317	\$154,885	\$152,453
Estimated FY 2022-23	\$137,957	\$76,070	\$157,447	\$156,086
Estimated FY 2023-24 Private Duty Nursing (PDN) Percent Chang	\$138,703	\$78,931	\$161,073	\$159,888
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾⁽³⁾	TOTAL
FY 2013-14	4.49%	0.63%	N/A	4.98%
FY 2014-15	-8.51%	-8.40%	N/A	-7.00%
FY 2015-16	17.84%	2.98%	N/A	7.35%
FY 2016-17	3.00% -4.22%	15.24%	21.19% -7.54%	6.29% -7.12%
FY 2017-18 FY 2018-19	-4.22% -0.18%	-7.95% -2.05%	-7.54% 2.32%	-7.12% -0.76%
FY 2018-19 FY 2019-20	4.29%	-2.05%	5.90%	4.13%
FY 2020-21	0.08%	2.27%	-6.34%	-1.66%
Estimated FY 2021-22	9.54%	17.23%	7.32%	5.51%
Estimated FY 2022-23	0.54%	3.76%	1.65%	2.38%
Estimated FY 2023-24	0.54%	3.76%	2.30%	2.44%
Private Duty Nursing (PDN) Units	Per Utilizer Per Service Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing	Registered Nursing (RN) Group/Licensed Pr	actical Nursing Group
1		(LPN)	(LPN) and Blended RN/LF	PN ⁽¹⁾
FY 2012-13	3,001	(LPN) 2,519	(LPN) and Blended RN/LF	PN ⁽¹⁾ 4,918
FY 2012-13 FY 2013-14	3,001 2,943		(LPN) and Blended RN/LF	4,918 4,721
FY 2013-14 FY 2014-15	2,943 2,953	2,519 2,202 2,118	(LPN) and Blended RN/LF	4,918 4,721 3,757
FY 2013-14 FY 2014-15 FY 2015-16	2,943 2,953 2,853	2,519 2,202 2,118 1,969	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	2,943 2,953 2,853 2,553	2,519 2,202 2,118 1,969 1,773	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17	2,943 2,953 2,853 2,553 2,901	2,519 2,202 2,118 1,969 1,773 1,968	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	2,943 2,953 2,853 2,553 2,901 2,618	2,519 2,202 2,118 1,969 1,773 1,968 1,744	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17	2,943 2,953 2,853 2,553 2,901	2,519 2,202 2,118 1,969 1,773 1,968	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20	2,943 2,953 2,853 2,553 2,901 2,618 2,758	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-19 FY 2015-19 FY 2018-19 FY 2018-19 FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23	2,943 2,953 2,853 2,253 2,253 2,901 2,618 2,758 2,779 2,758 2,779	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,877 1,948 2,021	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 Estimated FY 2021-23 Estimated FY 2023-24	2,943 2,953 2,853 2,553 2,501 2,618 2,758 2,779 2,778 2,773 2,773	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,1847 1,948 2,021	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-19 FY 2015-19 FY 2018-19 FY 2018-19 FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23	2,943 2,953 2,853 2,553 2,501 2,618 2,758 2,779 2,778 2,773 2,773	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,1847 1,948 2,021	(LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908
FY 2013-14	2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,729 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN)	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN)	(LPN) and Blended RN/LF Registered Nursing (RN) Group/Licensed Pr (LPN) and Blended RN/LF	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group
FY 2013-14	2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,779 2,758 2,773 2,778 2,778 2,778 2,778 Registered Nursing (RN)	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,1744 2,021 2,097 Year Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group N(1)
FY 2013-14	2,943 2,953 2,253 2,253 2,253 2,901 2,618 2,758 2,729 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1.93% 0.33%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,31%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group N(1) -3,99% -20,43%
FY 2013-14	2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,758 2,758 2,758 2,758 2,778 2,788 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1.93% 0.34% 0.34%	2,519 2,202 2,118 1,969 1,1969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,81% -7,03%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group (N) -3,99% -20,43% 4,33%
FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-24 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	2,943 2,953 2,853 2,553 2,553 2,901 2,618 2,758 2,729 2,789 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1.93% 0.34% -3.39% -1.0.52%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -3,81% -7,03% 9,95%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 4,070 3,621 3,777 3,908 4,070 3,621 3,777 3,908 4,090 actical Nursing Group (1) -20,43% 4,33% 5,82%
FY 2013-14	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,729 2,758 2,729 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1,93% -3,39% -1,052% 13,63%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,886 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,31% -7,338/ -9,95% 10,99%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group (N) -3,99% -20,43% 4,33% 5,82% -1,28% -1,28% -1,28% -1,28% -1,28% -1,28%
FY 2013-14	2,943 2,953 2,853 2,553 2,501 2,618 2,758 2,779 2,758 2,778 2,788 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1,93% 0,34% 1,33% 1,10,52% 13,63% 13,63%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,835 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,381% -7,03% -9,95% 10,99% 1,11,379	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group (N(1)) -3,99% -20,43% 4,33% 5,82%
FY 2013-14	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,729 2,758 2,729 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1,93% -3,39% -1,052% 13,63%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,886 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,31% -7,338/ -9,95% 10,99%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,998 4,090 actical Nursing Group PN ⁽¹⁾ -20,43% 4,33% 5,82% -1,28% -9,89% 10,33%
FY 2013-14	2,943 2,953 2,853 2,253 2,553 2,901 2,618 2,729 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1.93% -3.39% -1.0.52% 13.63% -9.76%	2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,318% -7,03% -9,95% 10,99% -11,37%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 4,070 3,689 4,070 3,621 3,777 3,908 4,090 actical Nursing Group (1) -20,43% 4,33% -1,28% -1
FY 2013-14	2,943 2,953 2,553 2,553 2,901 2,618 2,758 2,758 2,758 2,758 2,758 2,778 2,788 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) -1.93% 0.34% 10.52% 11.52% 1.33% 9.76% 5.35%	2,519 2,202 2,118 1,969 1,1969 1,773 1,968 1,744 1,856 1,877 1,948 2,021 2,097 Year Licensed Practical Nursing (LPN) -12,58% -3,81% -9,95% 10,199% -11,37% -6,42% 6,42%	Registered Nursing (RN) Group/Licensed Pr	4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 3,621 3,777 3,908 4,090

Current	Year Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2020-21 Estimated Average Paid Utilizers Per Month	606	230	131	756
Utilizer Trend Selected (5)	5.61%	0.00%	13.74%	10.92%
Estimated FY 2021-22 Average Paid Utilizers Per Month	640	230	149	838
Total Bottom Line Impacts	0	0	0	0
Estimated FY 2021-22 Average Paid Utilizers Per Month	640	230	149	838
FY 2020-21 Average Paid Units Per Utilizer Per Year	2,729	1,877	3,621	
Percentage Selected to Modify Per Client Utilization (6)	1.06%	3.78%	4.30%	
Estimated FY 2021-22 Average Paid Units Per Utilizer	2,758	1,948	3,777	
FY 2020-21 Average Paid Rate Per Unit	45.91	\$33.31	\$31.57	
Unit Average Paid Rate Trend Selected	8.36%	13.00%	2.50%	
Estimated FY 2021-22 Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Estimated FY 2021-22 Base Expenditure	\$87,814,720	\$16,862,985	\$23,077,841	\$127,755,546
Bottom Line Impacts		,	1 1/1 /1	, , , , , , , ,
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Expenditure	\$87,814,720	\$16,862,985	\$23,077,841	\$127,755,546
Estimated FY 2021-22 Per Utilizer Cost	\$137,210.50	\$73,317.33	\$154,884.84	\$152,452.92
% Change Over FY 2020-21 Per Utilizer Cost	9.54%	17.23%	7.32%	5.51%
Request	Year Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
Estimated FY 2021-22 Average Paid Utilizers Per Month	640	230	149	838
Utilizer Trend Selected (5)	2.81%	0.00%	2.68%	1.21%
FY 2022-23 Estimated Average Paid Utilizers Per Month	658	230	153	848
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2022-23 Estimated Average Paid Utilizers Per Month	658	230	153	848
Estimated FY 2021-22 Average Paid Units Per Utilizer	2,758	1,948	3,777	
Percentage Selected to Modify Per Client Utilization (6)	0.54%	3.76%	3.47%	
FY 2022-23 Estimated Average Paid Units Per Utilizer	2,773	2,021	3,908	
Estimated FY 2021-22 Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	
FY 2022-23 Estimated Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Estimated FY 2022-23 Base Expenditure	\$90,775,542	\$17,496,201	\$24,089,412	\$132,361,155
Bottom Line Impacts				
Bottom Line Impacts Total Bottom Line Impacts	\$0	\$0	\$0	\$0
	\$0 \$90,775,542	\$0 \$17,496,201	\$0 \$24,089,412	
Total Bottom Line Impacts				\$132,361,155 \$156,086.27

Out Y	ear Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2022-23 Estimated Average Paid Utilizers Per Month	658	230	153	848
Utilizer Trend Selected (5)	2.89%	0.00%	1.96%	1.13%
FY 2023-24 Estimated Average Paid Utilizers Per Month	677	230	156	858
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2023-24 Estimated Average Paid Utilizers Per Month	677	230	156	858
FY 2022-23 Average Paid Units Per Utilizer Per Year	2,773	2,021	3,908	
Percentage Selected to Modify Per Client Utilization (6)	0.54%	3.76%	4.64%	
FY 2023-24 Estimated Average Paid Units Per Client	2,788	2,097	4,090	
FY 2022-23 Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2023-24 Estimated Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Estimated FY 2023-24 Base Expenditure	\$93,901,931	\$18,154,148	\$25,127,406	\$137,183,485
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Expenditure	\$93,901,931	\$18,154,148	\$25,127,406	\$137,183,485
Estimated FY 2023-24 Per Utilizer Cost	\$138,703.00	\$78,931.08	\$161,073.12	\$159,887.51
% Change Over FY 2022-23 Per Utilizer Cost	0.54%	3.76%	2.30%	2.44%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped tog				
(2) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Department of the properties of th	ent believes this to be an accurate representation	of utilizers for PDN services as c	lients typically continue services once a need is	identified.
(3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).				
(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of the services but rather the total average	e utilizers per month for PDN as a benefit.	I		5.61%, 2.81%, 2.89%
CD A CALL MAN TO WATE				
(5) Percentages Selected to Modify Utilizers for FY 2021-22 through FY 2023-24	LPN Blended & Group			0.00%, 0.00%, 0.00%
10f F1 2021-22 unough F1 2023-24	Total PDN Utilizers			13.74%, 2.68%, 1.96%
	RN Utilizers			1.06%, 0.54%, 0.54%
(6) Percentages Selected to Modify Units Per Utilizer	LPN			3.78%, 3.76%, 3.76%
for FY 2021-22 through FY 2023-24	Blended & Group			4.30%, 3.47%, 4.64%

						Long-Term Hon	ne Health Total Expend	liture by Fiscal Year								
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,690	\$0	\$0	\$93,867	\$158,630,532
FY 2013-14 FY 2014-15	\$26,251,582 \$28,375,632	\$8,030,921 \$9,114,399	\$130,369,940 \$139,389,238	\$1,316,824 \$1,945,982	\$235,386 \$310,179	\$18,678 \$69,594	\$172,588 \$1,335,165	\$2,446 \$0	\$7,825,402 \$18,387,951	\$244,287 \$725,506	\$11,792,931 \$12,889,124	\$1,213 \$6,903	\$0 \$0	\$0 \$0		\$186,515,195 \$212,577,453
FY 2014-15 FY 2015-16	\$28,375,632 \$31,647,015	\$9,114,399 \$8,813,402	\$139,389,238 \$157,177,050	\$1,945,982	\$310,179 \$468,105	\$69,594 \$34,319	\$1,335,165	S0 S0	\$18,387,951 \$22,807,220	\$1,195,443	\$12,889,124 \$13,045,361	\$6,903 \$9,226	\$0 \$0	\$0 \$0		\$212,577,453 \$239,436,289
FY 2016-17	\$39,750,102	\$8,739,054	\$173,793,283	\$2,904,097	\$583,453	\$242,459	\$2,827,143	\$0	\$28,451,344	\$2,333,066	\$14,000,869	\$13,497	\$1,036	\$0	\$0	\$273,639,403
FY 2017-18	\$48,628,171	\$8,428,469	\$201,637,564	\$4,424,728	\$766,240	\$151,912	\$3,479,504	\$0	\$31,770,989	\$2,906,178	\$15,106,259	\$12,651	\$0	\$0	\$16,814	\$317,329,479
FY 2018-19 FY 2019-20	\$45,614,951 \$46,750,588	\$10,166,037 \$12,904,867	\$231,040,432 \$260,666,507	\$5,658,015 \$8,340,342	\$617,155 \$857,841	\$49,609 \$98,692	\$3,038,174 \$3,469,535	\$0 \$0	\$41,004,505 \$50,749,128	\$2,717,319 \$3,348,054	\$16,987,453 \$19,823,165	\$12,720 \$5,421	\$0 \$1,558	\$0 \$0	\$0 \$0	\$356,906,370 \$407,015,698
FY 2020-21	\$51,187,820	\$14,129,706	\$285,407,109	\$9,131,947	\$939,261	\$108,059	\$3,798,839	\$0 \$0	\$55,565,872	\$3,665,827	\$21,704,638	\$5,935	\$1,706	\$0		\$445,646,719
Estimated FY 2021-22	\$56,575,429	\$15,608,713	\$315,325,544	\$10,093,963	\$1,034,016	\$98,478	\$4,185,302	\$0	\$61,400,836	\$4,037,585	\$23,979,316	\$0		\$0		\$492,388,420
Estimated FY 2022-23	\$60,674,414 \$64,732,218	\$16,739,590 \$17,859,106	\$338,171,407 \$360,787,747	\$10,825,287 \$11,549,264	\$1,108,932 \$1,183,095	\$105,613 \$112,676	\$4,488,534 \$4,788,719	\$0 \$0	\$65,849,429 \$70,253,330	\$4,330,115 \$4,619,706	\$25,716,658 \$27,436,545	\$0 \$0		\$0 \$0		\$528,062,784
Estimated FY 2023-24	\$64,732,218	\$17,859,106	\$360,787,747	\$11,549,264		\$112,676 Long-Term Home Healt				\$4,619,706	\$27,436,545	\$0	\$0	\$0	\$56,337	\$563,378,743
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	22.66%	13.70%		257.11%	55.43%	284.16%	100.00%	191.19%	116.79%	100.00%	13.34%	-28.22%	0.00%	0.00%		17.58%
FY 2014-15 FY 2015-16	8.09% 11.53%	13.49%		47.78% 14.97%	31.77% 50.91%	272.60% -50.69%	673.61% 49.93%	-100.00% 0.00%	134.98% 24.03%	196.99% 64.77%	9.30% 1.21%	469.08% 33.65%	0.00%	0.00%	-89.02% -100.00%	13.97% 12.63%
FY 2015-16 FY 2016-17	25.60%	-3.30%		29.80%	24.64%	-30.69%	49.93%	0.00%	24.05%	95.16%	7.32%	46.29%	100.00%	0.00%	-100.00%	14.28%
FY 2017-18	22.33%	-3.55%	16.02%	52.36%	31.33%	-37.35%	23.07%	0.00%	11.67%	24.56%	7.90%	-6.27%	-100.00%	0.00%	100.00%	15.97%
FY 2018-15	-6.20%	20.62%		27.87%	-19.46%	-67.34%	-12.68%	0.00%	29.06%	-6.50%	12.45%	0.55%	0.00%	0.00%	-100.00%	12.47%
FY 2019-20 FY 2020-21	2.49%	26.94% 9.49%		47.41% 9.49%	39.00% 9.49%	98.94% 9.49%	14.20% 9.49%	0.00%	23.76%	23.21%	16.69% 9.49%	-57.38% 9.48%	100.00%	0.00%	0.00%	14.04% 9.49%
Estimated FY 2021-22	10.53%	10.47%		10.53%	10.09%	-8.87%	10.17%	0.00%	10.50%	10.14%	10.48%	-100.00%	-100.00%	0.00%	100.00%	10.49%
Estimated FY 2022-23	7.25%	7.25%		7.25%	7.25%	7.25%	7.25%	0.00%	7.25%	7.25%	7.25%	0.00%	0.00%	0.00%	7.24%	7.25%
Estimated FY 2023-24	6.69%	6.69%	6.69%	6.69%	6.69%	6.69%	6.69%	0.00%	6.69%	6.69%	6.69%	0.00%	0.00%	0.00%	6.69%	6.69%
						Long-Term Ho	me Health Per Capita (Costs by Fiscal Year								
LONG-TERM HOME HEALTH	Adults 65 and Older	Disabled Adults 60 to	Disabled Individuals to 59	D. 11 1D 7	MAGI Parents/	MAGI Parents/ Caretakers 69% to		Breast & Cervical		SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible			
	(OAP-A)	(OAP-B)	(AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	133% FPL	MAGI Adults	Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	Adults	Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$524.19	(OAP-B) \$780.36	(AND/AB) \$1,865.80	\$415.25	FPL \$1.52	133% FPL \$0.12	\$0.00	Cancer Program \$1.35	(AFDC-C/BC) \$10.03	\$0.00	\$585.30	Adults \$0.21	Pregnant Adults \$0.00	Emergency Services \$0.00	\$4.43	\$232.26
FY 2013-14	\$524.19 \$627.49	(OAP-B) \$780.36 \$815.07	(AND/AB) \$1,865.80 \$2,023.62	\$415.25 \$514.38	FPL \$1.52 \$1.89	133% FPL \$0.12 \$0.40	\$0.00 \$1.98	\$1.35 \$4.38	(AFDC-C/BC) \$10.03 \$19.61	\$0.00 \$9.64	\$585.30 \$645.59	\$0.21 \$0.09	Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$4.43 \$10.82	\$232.26 \$216.64
FY 2013-14 FY 2014-15	\$524.19	(OAP-B) \$780.36	\$1,865.80 \$2,023.62 \$2,094.57	\$415.25	FPL \$1.52	133% FPL \$0.12	\$0.00	Cancer Program \$1.35	(AFDC-C/BC) \$10.03	\$0.00	\$585.30	Adults \$0.21	Pregnant Adults \$0.00	Emergency Services \$0.00	\$4.43	\$232.26
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62	(OAP-B) \$780.36 \$815.07 \$870.86 \$837.06 \$777.43	\$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61	\$0.12 \$0.40 \$0.97 \$0.39 \$2.40	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13	\$1.35 \$4.38 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28	(OAP-B) \$780.36 \$815.07 \$870.86 \$837.06 \$777.43 \$714.46	\$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18 \$2,985.85	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26	\$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$2.04	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87	\$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-15	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$956.58	(OAP-B) \$780.36 \$815.07 \$870.86 \$837.06 \$777.43 \$714.46 \$799.16	\$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,70.18 \$2,985.85 \$3,366.01	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51	\$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$0.78	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.19	\$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$773.50 \$778.69	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.53 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.48	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28	(OAP-B) \$780.36 \$815.07 \$870.86 \$837.06 \$777.43 \$714.46	(AND/AB) \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03	\$415.25 \$514.38 \$536.53 \$359.88 \$446.58 \$541.25 \$629.59 \$781.30	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.22	\$0.12 \$0.40 \$0.97 \$0.39 \$2.24 \$0.78 \$1.66 \$1.26	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.74	Cancer Program \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28
FY 2013-14 FY 2014-17 FY 2015-16 FY 2015-16 FY 2015-17	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,161.57	\$780.36 \$815.07 \$870.86 \$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,130.33	(AND/AB) \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,771.23	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.77	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42	\$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43	Cancer Program \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,176.96	Adults \$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.47	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.53 \$0.00 \$0.00 \$0.01 \$0.71 \$0.47	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$1.36	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$333.83 \$317.20 \$320.63
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-15 FY 2016-15 FY 2017-18 FY 2019-26 FY 2019-26 Estimated FY 2021-25 Estimated FY 2021-25	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,161.27	(OAP-B) \$780.36 \$815.07 \$870.86 \$8370.66 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,130.33 \$1,1226.16	(AND/AB) \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,771.23 \$5,087.66	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.42	133% FPL \$0.12 \$0.40 \$0.97 \$0.39 \$2.24 \$0.78 \$1.66 \$1.22 \$0.89 \$1.22	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$0.19 \$10.74 \$9.43 \$9.43	Cancer Program \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$128.41 \$154.17	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$56.23 \$70.84	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,176.96	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.07 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$1.36	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$244.28 \$282.95 \$333.83 \$317.20 \$320.63 \$379.13
FY 2013-14 FY 2014-17 FY 2015-16 FY 2015-16 FY 2015-17	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,161.57	\$780.36 \$815.07 \$870.86 \$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,130.33	(AND/AB) \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,771.23 \$5,087.66	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.77	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.42 \$5.42	133% FPL \$0.12 \$0.40 \$0.97 \$0.97 \$0.39 \$2.40 \$0.78 \$1.66 \$1.22 \$0.89 \$1.22 \$1.34	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$9.00 \$10.60 \$11.07	Cancer Program \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$128.41 \$154.17 \$156.20	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,176.96	Adults \$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.47	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.53 \$0.00 \$0.00 \$0.01 \$0.71 \$0.47	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$1.36	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$333.83 \$317.20 \$320.63
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-15 FY 2016-15 FY 2017-18 FY 2019-26 FY 2019-26 Estimated FY 2021-25 Estimated FY 2021-25	\$524.19 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,161.27	(OAP-B) 5780.36 \$815.07 \$870.36 \$877.36 \$777.43 \$714.46 \$799.16 \$990.47 \$1,104.30 \$1,130.33 \$1,226.16 \$1,263.82	(AND/AB) \$1.865.80 \$2.023.62 \$2.094.57 \$2.284.55 \$2.570.18 \$2.385.58 \$3.366.01 \$3.918.03 \$4.312.13 \$4.771.23 \$5.85.78 \$5.328.11	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.38 \$6.23 \$6.32	133% FPL \$0.12 \$0.40 \$0.90 \$0.90 \$0.30 \$0.204 \$0.78 \$0.38 \$1.66 \$1.122 \$0.89 \$1.34 Long-Tern Home Heal	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$9.00 \$10.60 \$11.07	Cancer Program \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$128.41 \$154.17 \$156.20	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$56.23 \$70.84	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,176.96	\$0.21 \$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.07 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$1.36	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$244.28 \$282.95 \$333.83 \$317.20 \$320.63 \$379.13
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-26 FY 2019-26 FS 2019-27 Estimated FY 2021-22 Estimated FY 2022-22 Estimated FY 2022-24 LONG-TERM HOME HEALTH	\$524.19 \$627.49 \$678.37 \$746.34 \$904.62 \$1,059.28 \$956.58 \$1,060.93 \$1,161.57 \$1,272.99 \$1,329.59	(OAP-B) 5780.36 \$815.07 \$870.36 \$877.43 \$714.46 \$799.16 \$590.47 \$1,043.48 \$1,133.33 \$1,226.16 \$1,263.82	(AND/AB) \$1,865.80 \$2,023.62 \$2,004.57 \$2,284.55 \$2,2570.18 \$2,865.85 \$3,366.601 \$3,918.03 \$4,312.13 \$4,771.23 \$5,087.66 \$5,328.10 Disabled Individuals to 59 (AND/AB)	\$415.25 \$514.38 \$536.53 \$339.88 \$444.58 \$541.25 \$629.59 \$781.30 \$636.51 \$782.74 \$782.26	\$1.52 \$1.89 \$1.92 \$2.87 \$3.61 \$4.26 \$5.35 \$5.42 \$5.42 \$6.32 \$6.32 \$6.32 \$6.32	133% FPL \$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$0.78 \$0.39 \$1.22 \$1.22 \$0.89 \$1.22 \$1.22 \$0.89 \$1.22 \$1.22 \$0.89 \$1.22 \$1.22 \$1.22 \$1.22 \$1.22 \$1.22 \$1.22 \$1.23 \$1.24 \$1.25 \$1	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.10 \$10.74 \$9.43 \$9.00 \$110.00 \$110.00 \$110.00	Cancer Program \$1.35 \$4.38 \$4.38 \$0.00 \$0	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.25 \$69.63 \$72.41 \$99.757 \$124.52 \$123.22 \$128.41 \$154.17 \$166.20 [car	\$0.00 \$9.64 \$14.48 \$320.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$70.84 \$77.36 \$81.00 \$10	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.60 \$929.79 \$1,046.41 \$1,176.69 \$1,266.39 \$1,330.32	Adults \$0.21 \$0.00 \$0.00 \$0.06 \$0.06 \$0.06 \$0.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00	S000	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$1.51 \$1.51	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$232.95 \$333.83 \$317.20 \$320.63 \$379.13 \$400.98
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-17 FY 2018-22 FS Instanct FY 2018-22 Estimated FY 2018-22 Estimated FY 2018-22 Estimated FY 2018-24 LONG-TERM HOME HEALTH	\$524.19 \$527.49 \$527.49 \$746.34 \$904.02 \$11.059.28 \$956.5 \$956.5 \$16.15 \$1.059.28 \$1.161.57 \$1.069.29 \$1.29.29 \$1.29.29 \$1.29.39 \$1.29.39 \$1.29.39	(OAP-B) 5780.36 \$815.07 \$870.86 \$877.43 \$799.16 \$799.16 \$590.37 \$1,043.48 \$1,103.38 \$1,120.36 Disabled Adults 60 to 64 (OAP-B)	(AND/AB) \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,250.18 \$2,286.53 \$3,260.03 \$3,260.03 \$3,260.03 \$3,270.18 \$4,771.23 \$4,771.23 \$5,087.66 \$5,228.11 Disabled Individuals to 59 (AND/AB)	\$415.25 \$514.38 \$536.53 \$359.88 \$404.58 \$541.25 \$655.31 \$665.77 \$782.74 \$782.26	\$1.52 \$1.89 \$1.92 \$2.87 \$3.56 \$4.25 \$5.22 \$5.22 \$5.23 \$6.33 \$6.33 \$6.33 \$6.32	133% FPL \$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$2.240 \$2.05 \$1.62 \$1.62 \$1.62 \$1.62 \$1.62 \$1.65 \$	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$0.97 \$10.73 \$10.73 \$10.74 \$	Cancer Program \$1.35 \$4.38 \$5.00 \$5	(AFDC-C/BC) \$10.03 \$10.03 \$19.61 \$41.25 \$48.82 \$48.82 \$50.63 \$72.41 \$97.57 \$124.52 \$123.42 \$128.41 \$154.17 \$166.20 cear	\$0.00 \$9.64 \$14.48 \$23.09 \$35.09 \$45.16 \$45.76 \$59.87 \$59.87 \$54.48 \$77.36 \$77.36	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$705.50 \$726.69 \$1,126.61 \$1,126.61 \$1,126.61 \$1,126.61 \$1,126.61	Adults \$0.21 \$0.00 \$0.46 \$0.04 \$0.05 \$1.25 \$1.04 \$0.07 \$0.07 \$0.07 \$0.00 \$0.00 MAGI Pregnant Adults \$57.14%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	S0.00 S0.0	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.50 \$1.50 \$1.51 \$1.51	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$242.29 \$333.83 \$317.20 \$330.63 \$400.98
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-15 FY 2017-15 FY 2019-26 FY 2019-26 Fatimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2023-24 LONG-TERM HOME HEALTH FY 2014-15 FY 2014-15 FY 2014-15	\$524.19 \$627.49 \$678.37 \$746.34 \$904.62 \$1,059.28 \$985.37 \$1,161.57 \$1,000.39 \$1,225.5	(OAP-B) 5780.36 \$815.07 \$870.36 \$877.43 \$714.46 \$799.16 \$590.47 \$1,043.48 \$1,133.33 \$1,226.16 \$1,263.82 Disable Adults 60 to 64 (OAP-B)	(AND/AB) \$1,865,80 \$2,023,62 \$2,023,62 \$2,254,55 \$2,258,45 \$2,258,45 \$3,260,0 \$3,918,03 \$4,312,13 \$4,372,13 \$5,877,123 \$5,878,00 \$5,328,11 Disabled Individuals to 59 (AND/AB) 8,4696 \$3,518,00 \$	\$415.25 \$514.38 \$536.53 \$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$782.74 \$782.26	\$1.52 \$1.89 \$1.92 \$2.37 \$3.61 \$4.26 \$5.32 \$5.42 \$5.42 \$5.42 \$6.32 \$6.32 \$6.32 \$6.42	133% FPL 50.12 50.20 50.30 50.39 52.04 50.39 51.66 51.22 50.89 51.66 51.22 50.89 51.64 MAGI Parents/ Caretakers 69% to 133% FPL 233.33%	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$9.87 \$9.10 \$10.74 \$9.43 \$9.00 \$110.00 \$110.00 MAGI Adults	Cancer Program \$1.35 \$4.38 \$4.38 \$0.00 \$0	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.25 \$48.82 \$50.63 \$72.41 \$97.57 \$124.52 \$123.22 \$123.22 \$124.17 \$166.20 [car Eligible Children (AFDC-C/BC) 95.51% \$110.33%	\$0.00 \$9.64 \$14.48 \$23.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$70.84 \$77.36 \$81.008 Eligible Children	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$703.50 \$778.60 \$929.79 \$1.046.41 \$1.176.69 \$1.266.39 \$1,266.39	Adults \$0.21 \$0.00 \$0.00 \$0.04 \$0.04 \$0.05 \$0.09 \$1.04 \$0.04 \$0.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 57.14% 411.11%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000 \$0,000	\$4.43 \$10.82 \$10.82 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$1.36 \$1.36 \$1.51 \$1.61	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$242.28 \$282.95 \$338.33 \$317.20 \$306.33 \$400.98 \$400.98
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-17 FY 2018-22 FS Instanct FY 2018-22 Estimated FY 2018-22 Estimated FY 2018-22 Estimated FY 2018-24 LONG-TERM HOME HEALTH	\$524.19 \$527.49 \$527.49 \$746.34 \$904.02 \$11.059.28 \$956.5 \$956.5 \$1.61.57 \$1.00.92 \$1.29.99 \$1.329.59 \$1.329.59	(OAP-B) 5780.36 \$815.07 \$870.86 \$877.43 \$799.16 \$799.16 \$590.37 \$1,043.48 \$1,103.38 \$1,120.36 Disabled Adults 60 to 64 (OAP-B)	(AND/AB) \$1,865.80 \$1,023.62 \$2,094.57 \$2,284.55 \$2,250.18 \$2,986.85 \$3,366.01 \$3,966.01 \$3,966.01 \$3,966.01 \$4,771.23 \$5,087.66 \$5,228.11 Disabled Individuals to 59 (AND/AB) \$3,519,	\$415.25 \$514.38 \$536.53 \$359.88 \$404.58 \$541.25 \$655.31 \$665.77 \$782.74 \$782.26	\$1.52 \$1.89 \$1.92 \$2.87 \$3.56 \$4.25 \$5.22 \$5.22 \$5.23 \$6.33 \$6.33 \$6.33 \$6.32	133% FPL \$0.12 \$0.40 \$0.97 \$0.39 \$2.40 \$2.240 \$2.05 \$1.62 \$1.62 \$1.62 \$1.62 \$1.62 \$1.65 \$	\$0.00 \$1.98 \$5.53 \$6.25 \$8.13 \$0.97 \$10.73 \$10.73 \$10.74 \$	Cancer Program \$1.35 \$4.38 \$5.00 \$5	(AFDC-C/BC) \$10.03 \$10.03 \$19.61 \$41.25 \$48.82 \$48.82 \$50.63 \$72.41 \$97.57 \$124.52 \$123.42 \$128.41 \$154.17 \$166.20 cear	\$0.00 \$9.64 \$14.48 \$23.09 \$35.09 \$45.16 \$45.76 \$59.87 \$59.87 \$54.48 \$77.36 \$77.36	\$585.30 \$645.59 \$643.30 \$654.39 \$689.36 \$705.50 \$726.69 \$1,126.61 \$1,126.61 \$1,126.61 \$1,126.61 \$1,126.61	Adults \$0.21 \$0.09 \$0.46 \$0.64 \$0.05 \$1.25 \$1.04 \$0.09 \$0.47 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults \$57.14%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	S0.00 S0.0	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.50 \$1.50 \$1.51 \$1.51	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$242.85 \$333.83 \$317.20 \$320.63 \$377.20 \$400.98
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-18 FY 2015-18 FY 2015-18 FY 2015-18 FY 2015-18 FY 2015-18 FESTINATE FY 2015-18 FESTINATE FY 2015-18 FESTINATE FY 2015-18	\$524.19 \$627.40 \$627.40 \$78.57 \$746.34 \$904.02 \$1,059.28 \$96.03 \$96.03 \$1,059.28 \$1,05	(OAP-B) 5780.36 \$815.07 \$870.86 \$877.43 \$799.16 \$799.16 \$1,043.48 \$1,103.38 \$1,126.16 \$1,043.48 \$1,103.48 \$1,	(AND/AB) \$1,865.80 \$2,023.62 \$2,024.82 \$2,024.83 \$2,284.55 \$2,576.83 \$3,266.01 \$3,018.03 \$4,471.23 \$4,771.23 \$5,025.81 Disabled Individuals to 59 (AND/AB) \$3,518.03 \$3,518.03 \$4,771.23	\$415.25 \$514.38 \$514.38 \$359.88 \$444.38 \$621.25 \$629.39 \$781.30 \$667.77 \$782.36 Disabled Buy-In \$2.38 \$4.38	FPL \$1.52 \$1.80 \$1.90 \$1.90 \$2.87 \$2.87 \$3.46 \$4.26 \$5.12 \$5.22 \$5.42 \$5.33 \$6.52 MAGI Parents Cartakers to 68% FPL \$1.50% \$4.26 \$5.78 \$6.27	133% FPL 50.10 50.17 50.00 50.07 50.39 52.04 52.04 50.18 51.66 51.22 51.30 MAG Parents MAG Parents MAG Parents MAG Parents 12.25 12.25 12.35 13.35 13.	\$0.00 \$1.08 \$1.08 \$5.15 \$8.13 \$9.87 \$9.17 \$10.74 \$9.43 \$9.00 \$10.	Cancer Program \$1.35 \$4.38 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.82 \$50.63 \$72.41 \$97.57 \$124.52 \$123.22 \$123.41 \$154.17 \$166.20 cear Lighte Children (AFDC-C/BC) \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55% \$10.55%	\$0.00 \$9.64 \$14.48 \$20.09 \$35.04 \$45.16 \$45.75 \$50.25 \$70.84 \$77.36 \$100.00% \$50.21% \$50.21% \$50.21% \$50.21%	\$585.30 \$645.59 \$645.59 \$683.30 \$684.39 \$689.36 \$703.50 \$778.60 \$929.79 \$1,104.60 \$1,266.50 \$1,2	Adults \$0.21 \$0.09 \$0.46 \$0.64 \$0.90 \$1.12 \$0.99 \$1.12 \$1.04 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 411.11% \$1.11% \$1.14,19% \$2.16,09%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.00	S0,00	\$4.43 \$10.82 \$9.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.35 \$1.35 \$1.36	\$232.26 \$216.64 \$183.07 \$184.61 \$202.28 \$241.28 \$328.29 \$333.63 \$377.13 \$400.98 TOTAL
FY 2013-14 FY 2015-16 FY 2015-17 FY 2015-17 FY 2017-18 FY 2015-17 FY 2017-18 FY 2018-22 Finance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-23 Feinance FY 2012-23 Feinance FY 2012-24 FFY 2013-15 FY 2013-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18	\$524.19 \$627.49 \$678.37 \$746.34 \$904.62 \$1,059.28 \$985.17 \$1,069.28 \$985.17 \$1,069.39 \$1,161.57 \$1,272.99 \$1,329.59	(OAP-B) 5780.36 S815.07 S870.36 S870.36 S870.36 S871.4.66 5791.4.36 \$1,130.33 \$1,126.16 \$1,130.33 \$1,126.16 \$1,263.82 Disabled Adults 60 to 64 (OAP-B) 4.45% 6.58% -5.28% -5.28% -5.18% -5.18% -5.18% -5.10%	(AND/AB) \$1.865.80 \$2.023.62 \$2.094.57 \$2.504	\$415.25 \$514.38 \$535.35 \$535.35 \$540.48 \$640.48 \$612.55 \$612.5	\$1.52 \$1.80 \$1.80 \$2.27 \$3.28 \$4.26 \$4.26 \$5.22 \$5.32 \$5.31 \$6.32	133% FPL 50.12 50.40 50.77 50.30 50.20 50.20 50.20 50.20 50.20 50.20 50.30 50.20 50.30 50.20 50.30 50.30 50.30 50.30 50.30 50.30 50.30 60.30 MAGI Parents/ Cartakers 69% to 133% FPL 233.33% 59.79% 59.79% 51.53% 51.53% 51.53% 51.50% 61.70%	\$0.00 \$1.98 \$4.35 \$4.35 \$5.35 \$5.35 \$5.35 \$9.97 \$9.97 \$10.74 \$9.90 \$10.00 \$10.00 \$11.07 th Per Capita Cost Per MAGI Adults \$100.00% \$10.00 \$10	Cancer Program \$1.35 \$4.38 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.25 \$50.63 \$72.41 \$97.57 \$124.52 \$128.41 \$152.41 \$152.41 \$156.20 car Eligible Children (AFDC-C/BC) (AFDC-C/BC) (AFDC-C/BC) \$18.35% \$18.35% \$19.43% \$19.43%	\$0.00 \$9.64 \$14.48 \$20.09 \$35.34 \$45.16 \$45.76 \$59.87 \$54.85 \$56.23 \$70.34 \$77.36 \$8 11-008 Eligible Children \$50.21% \$50.21% \$50.21% \$50.21%	\$583.30 \$645.59 \$645.59 \$654.39 \$664.39 \$693.30 \$78.80 \$793.30 \$1,046.41 \$1,176.96 \$1,266.39 \$1,30.32 Foster Care 10.30% 1,278.00 1,278.	Adults \$0.21 \$0.09 \$0.46 \$0.04 \$0.09 \$1.15 \$1.04 \$0.09 \$1.15 \$0.00 \$0.0	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.53 \$0.00 \$0.07 \$0.07 \$0.00 \$	S0.00	\$4.43 \$10.82 \$10.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$1.36 \$1.51 \$1.61	\$232.26 \$216.64 \$185.04 \$185.05 \$203.28 \$241.28 \$232.29 \$333.38 \$317.20 \$320.63 \$379.13 \$400.98 ************************************
FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-26 FY 2015-26 FY 2015-26 FOR TO STATE TO S	\$524.19 \$627.40 \$627.40 \$78.67 \$746.34 \$904.02 \$1,099.28 \$983.03 \$1,099.28 \$1,272.99 \$	(OAP-B) 5780.36 \$815.07 \$870.86 \$877.43 \$799.16 \$799.16 \$51,043.48 \$1,103.35 \$1,223.6,16 \$1,223.6,16 \$1,223.6,16 \$1,23.6,16 \$	(AND/AB) \$1,865.50 \$2,023.62 \$2,024.52 \$2,284.55 \$2,284.55 \$2,284.55 \$3,366.01 \$3,918.03 \$4,312.3 \$4,771.23 \$5,872.8,11 Disabled Individuals to \$9 (AND/AB) \$3,480.00 \$3,578.11 \$4,771.23	\$415.25 \$514.38 \$514.38 \$359.58 \$359.88 \$444.38 \$629.59 \$781.30 \$607.77 \$782.26 Disabled Buy-In Disabled Buy-In 2.3.87% 2.3.87% 2.3.97% 2.	FPL \$1.52 \$1.87 \$1.80 \$1.90 \$2.87 \$2.87 \$3.46 \$4.26 \$5.31 \$5.22 \$5.42 \$5.32 \$5.81 \$6.22 MAGI Parentó Caretákers to 68% FPL 24.34% \$4.27 \$2.78% \$4.48% \$1.61% \$1.61% \$1.61% \$4.45%	133% FPL 50.10 50.17 50.00 50.07 50.39 52.04 52.04 50.75 50.80 51.66 51.22 50.89 51.34 Long-Term Hones Heal MAGI Parents Cartelaces 69% to 133% FPL 213.50% 51.53% 51.53% 61.70%	\$0.00 \$1.08 \$1.58 \$5.15 \$8.13 \$9.87 \$9.13 \$9.00 \$10.04 \$9.00 \$10.	Cancer Program \$1.35 \$4.38 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$128.41 \$154.17 \$166.20 Cear (AFDC-C/BC) 110.35% 12.419% 19.43% 19.43%	\$0.00 \$9.64 \$14.48 \$20.09 \$35.04 \$45.16 \$45.75 \$50.25 \$70.34 \$77.36 \$100.00% \$50.21% \$	\$585.30 \$645.59 \$645.59 \$653.30 \$654.39 \$689.36 \$778.60 \$728.00 \$728.00 \$1.176.96 \$1.266.30 \$1.266.30 \$1.266.30 \$1.300.32 Foster Care	Adults \$0.21 \$0.09 \$0.46 \$0.04 \$0.90 \$1.12 \$0.99 \$1.12 \$1.04 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 411.11% \$1.140 \$1.140 \$1.150 \$1.140 \$1.150 \$1.140 \$1.150 \$1.1	Pregnant Adults \$0.00	Emergency Services \$0.00	\$4.43 \$10.82 \$19.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.36 \$1.3	\$332.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$324.128 \$333.83 \$317.20 \$30.63 \$400.98 TOTAL
FY 2013-14 FY 2015-16 FY 2015-17 FY 2015-17 FY 2017-18 FY 2015-17 FY 2017-18 FY 2018-22 Finance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-22 Feinance FY 2012-23 Feinance FY 2012-23 Feinance FY 2012-24 FFY 2013-15 FY 2013-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18	\$524.19 \$627.49 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$985.17 \$1,060.39 \$1,161.57 \$1,272.99 \$1,329.59 \$4,000.40 \$1,000.40	(OAP-B) \$780.36 \$815.07 \$815.07 \$82.70 \$82.70 \$82.70 \$82.70 \$771.4.46 \$799.1.4 \$799.1.4 \$1,103.33 \$1,126.1 \$1,130.33 \$1,226.1 \$1,130.33 \$1,226.1 \$1,263.82 Disabled Adults 60 to 44 44 44 45 44 45 45 45 45 45	(AND/AB) \$1,865.80 \$2,023.40 \$2,024.51 \$2,254.55 \$2,254.55 \$2,254.55 \$3,366.01 \$3,918.03 \$4,312.31 \$4,771.23 \$5,8771.23 \$5,8771.23 \$6,8771.23 \$7,877	\$415.25 \$514.38 \$514.38 \$536.55 \$359.58 \$340.45 \$629.59 \$781.30 \$667.77 \$782.26 Disabled Buy-In 23.87% 4.31%	FPL \$1.52 \$1.50 \$1.50 \$1.50 \$2.57 \$2.57 \$3.61 \$4.26 \$4.26 \$5.31 \$5.22 \$5.32 \$5.31 \$6.32 MAGI Parents/ Caretalers to 68% FPL 24.34% \$1.50% \$1.50% \$1.10% \$	133% FPL 50.12 50.00 50.07 50.39 52.04 52.04 51.66 51.22 53.89 51.66 51.22 51.34 Long-Tern Hone MAGI Parents/ Carrelates 079 52.333% 12.25% 13.35% 14.25% 15.10%	\$0.00 \$1.08 \$1.58 \$8.13 \$9.87 \$9.87 \$9.10 \$10.74 \$9.43 \$9.00 \$11.00 MAGI Adults 100.00% \$12.20% \$13.20	Cancer Program \$1.35 \$4.38 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.82 \$50.63 \$72.41 \$97.57 \$124.52 \$123.22 \$128.41 \$154.17 \$166.20 cer Eligible Children (AFDC-C/BC) \$10.35% \$10.35% \$10.35% \$10.35% \$14.75%	\$0.00 \$9.64 \$14.48 \$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$3.54.32 \$77.36 \$77.36 \$10.000 \$	\$585.30 \$645.59 \$643.59 \$653.30 \$654.39 \$659.36 \$778.60 \$728.60 \$1.266.30 \$1.266.30 \$1.266.30 \$1.306.30 \$1	Adults \$0.21 \$0.09 \$0.46 \$0.04 \$0.09 \$1.15 \$1.04 \$0.09 \$1.15 \$0.00 \$0.0	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.53 \$0.00 \$0.07 \$0.07 \$0.00 \$	S0.00	\$4.43 \$10.82 \$10.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$1.36 \$1.51 \$1.61	\$332.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$333.83 \$317.20 \$330.63 \$379.13 \$400.98 TOTAL
FY 2013-14 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-17 FY 2017-18 FY 2018-27 FY 2018-27 FS 2018-27 FY 2018-27	\$524.19 \$627.49 \$627.49 \$678.57 \$746.34 \$904.62 \$1,059.28 \$986.37 \$1,161.57 \$1,272.99 \$1,329.59	(OAP-B) 5780.36 S815.07 S870.36 S870.36 S870.36 S777.26 5790.16 5790.47 S990.47 S1,130.33 S1,126.16 \$1,263.82 Disabled Adults 60 to 64 (OAP-B) 5,388% 5,388% 5,388% 5,388% 5,10% 5,23,40% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34% 5,34%	(AND/AB) \$1.865.80 \$2.023.62 \$2.094.55 \$2.094.55 \$2.570.18 \$2.295.50 \$2.395.50 \$2.395.50 \$2.395.50 \$2.395.60 \$2.395	\$415.25 \$514.38 \$556.35 \$556.35 \$561.25 \$612.5	\$1.52 \$1.80 \$1.30	133% FPL 50.12 50.40 50.77 50.30 50.79 50.30 50.20 50.20 50.20 50.30 50.30 50.30 50.30 50.30 50.30 50.30 50.30 50.30 50.30 50.30 MAGI Parents/ Cartakers 69% to 133% FPL 233.33% 5979% 51.50% 51.53% 51.53% 12.82% 61.70%	\$0.00 \$1.98 \$2.53 \$4.53 \$9.87 \$9.87 \$9.97 \$10.74 \$9.90 \$11.07 th Per Capita Cost Per MAGI Adults \$10.00 \$10	Cancer Program \$1.35 \$4.38 \$0.00	(AFDC-C/BC) \$10.03 \$19.61 \$41.25 \$48.25 \$50.63 \$72.41 \$97.57 \$124.52 \$13.24 \$13.24 \$13.24 \$14.25 \$12.25 \$1	\$0.00 \$9.64 \$14.48 \$220.09 \$35.54 \$45.16 \$45.76 \$59.87 \$54.88 \$56.23 \$70.94 \$6.21 \$6.21 \$6.21 \$6.21 \$6.21 \$6.21 \$6.22 \$6.23 \$6.23 \$70.34	\$583.30 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$645.59 \$703.50 \$778.69 \$929.79 \$1.046.41 \$1.176.96 \$1.266.39 \$1.30.32 Foster Care 10.30% \$1.286.30 \$1.2	Adults \$0.21 \$0.09 \$0.46 \$0.04 \$0.09 \$1.15 \$1.04 \$0.09 \$1.15 \$0.00 \$0.0	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 \$0.53 \$0.00 \$	### Emergency Services \$0.00	Partial Dual Eligibles Partial Dual Eligibles 144.248. 9.000.000.000.000.000.000.000.000.000	\$232.26 \$216.64 \$185.07 \$185.07 \$205.28 \$241.28 \$241.28 \$220.63 \$333.83 \$379.13 \$400.98 ************************************

			Long-Term Home Health (THH) Cost Per Service Per Fisca	l Year					
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
FY 2012-13 FY 2013-14	\$3,971,740	\$3,817,229	\$3,511,343	\$22,312,471	\$77,554,316	\$37,883,991	\$6,436,658	\$3,134,580	\$8,204 \$15,260	\$158,630,532
FY 2013-14 FY 2014-15	\$5,478,336 \$6,426,151	\$5,769,444 \$7,074,775	\$5,772,910 \$8,909,669	\$30,601,689 \$33,134,389	\$89,319,042 \$99,806,644	\$41,228,516 \$46,746,258	\$6,162,682 \$7,699,746	\$2,167,316 \$2,760,029	\$15,260 \$19,792	\$186,515,195 \$212,577,453
FY 2014-15 FY 2015-16	\$7,082,199	\$8,236,854	\$10,558,321	\$35,763,694	\$99,806,644 \$115,697,949	\$40,740,238 \$50,321,320	\$7,099,746 \$8,713,140	\$3,056,070	\$6,742	\$239,436,289
FY 2016-17 FY 2017-18	\$7,566,236 \$8,774,284	\$10,175,849 \$11,800,555	\$16,371,130 \$18,984,993	\$37,740,979 \$43,766,815	\$135,690,548 \$157,355,301	\$54,661,018 \$63,388,357	\$8,756,039 \$10,154,054	\$2,677,286 \$3,104,749	\$319 \$370	\$273,639,403 \$317,329,479
FY 2017-18 FY 2018-19	\$8,774,284 \$10,314,592	\$11,600,555 \$14,633,158	\$24,876,369	\$43,766,815 \$44,827,430	\$157,355,301 \$180,487,512	\$68,276,174	\$10,385,973	\$3,105,085	\$370 \$78	\$317,329,479 \$356,906,370
FY 2019-20 FY 2020-21	\$12,681,087 \$16,062,970	\$19,434,951 \$25,815,463	\$30,106,071 \$40,504,630	\$48,432,221	\$206,780,057 \$220,901,379	\$73,516,744 \$72,732,122	\$12,427,366 \$13,508,698	\$3,631,377 \$3,850,795	\$5,824 \$0	\$407,015,698 \$445,646,719
FY 2020-21 Estimated FY 2021-22	\$16,062,970	\$25,815,463 \$29,556,953	\$40,504,630 \$45,734,401	\$52,2/1,162 \$57,731,215	\$220,901,379 \$245,577,384	\$/2,/32,122 \$77,835,214	\$13,508,698 \$14,169,511	\$3,850,295 \$3,962,440	\$10,757	\$445,646,719 \$492,388,420
Estimated FY 2022-23	\$19,981,433	\$34,168,192	\$51,484,633		\$265,803,785	\$80,625,775	\$14,294,463	\$3,962,440	\$10,848	\$528,062,784
Estimated FY 2023-24	\$21,199,248	\$36,835,344	\$57,962,930 LTHH Percent Change	\$57,731,215 in Cost Per Service Per Fiscal Ye		\$83,526,052	\$14,419,415	\$3,962,440	\$10,848	\$563,378,743
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telchealth	Total
FY 2013-14	37.93%	51.14%	64.41%	37.15%	15.17%	8.83%	-4.26%	-30.86%	86.01%	17.58%
FY 2014-15 FY 2015-16	17.30% 10.21%	22.62%	54.34% 18.50%	8.28% 7.94%	11.74% 15.92%	13.38%	24.94%	27.35%	29.70%	13.97% 12.63%
FY 2016-17	6.83% 15.97%	23.54%	55.05%	5.53%	17.28%	8.62%	0.49%	-12.39% -15.97%	-95.26%	12.63% 14.28% 15.97%
FY 2017-18 FY 2018-19	15.97% 17.55%	15.97% 24.00%	15.97% 31.03%		15.97% 14.70%	15.97% 7.71%	15.97%	15.97% 0.01%	15.97% -78.93%	15.97% 12.47%
FY 2019-20	22.94%	32.81%	21.02%	8.04%	14.57%	7.68%	19.66%	16.95%	7366.67%	14.04%
FY 2020-21	26.67%	32.83%	34.54%	7.93%	6.83%	-1.07%	8.70%	6.03%	-100.00%	9.49%
Estimated FY 2021-22 Estimated FY 2022-23	10.88%	14.49% 15.60%	12.91%	10.45%	11.17%	7.02%	4.89% 0.88%	2.91% 0.00%	0.00% 0.85%	10.49% 7.25%
Estimated FY 2023-24	6.09%	7.81%	12.58%	0.00%	8.25%	3.60%		0.00%	0.00%	6.69%
			LTHH Average Utilizers P	er Month Per Service Per Fiscal Y	ear ⁽²⁾					
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total	
FY 2012-13	655	691	556		3,093	2,132	368 339	152 116		5,933 6,862
FY 2013-14 FY 2014-15	913 1,080	1,015 1,249	899 1,352	3,092 3,235	3,324 3,644	2,285 2,581	339	116		7,693
FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155		8,290
FY 2016-17 FY 2017-18	1,366 1,533	1,774 2,134	2,192 2,894		4,201 4,799	3,023 3,577	426 499	174 201		9,290 10,957
FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182		11,829
FY 2019-20 FY 2020-21	2,000	3,046 3,748	4,287 5.278	3,581	5,372 5,581	4,038	507 556	185 202		12,947 14,148
FY 2020-21 Estimated FY 2021-22	2,399	3,748 4,333			5,581			202		14,148
				3.674	5 868	4 330	567	202		
Estimated FY 2022-23	3.019	5,009		3,674	6,170	4,330 4,468	567 572	202 202		15,121 16,061
		5,009 5,400	6,930 7,802	3,674 3,674	6,170 6,488	4,468	572	202 202 202 202		15,121 16,061 16,781
Estimated FY 2022-23	3,019 3,203	5,009 5,400 I	6,930 7,802 THH Percent Change Average U	3,674 3,674 tilizers Per Month Per Service Per	6,170 6,488	4,468	572 577	202		16,061
Estimated FY 2022-25 Estimated FY 2023-24 LONG-TERM HOME HEALTH	3,019 3,203 Physical Therapy (for 0-21 years LTHH)	5,009 5,400 I Occupational Therapy (for 0-21 years LTHH)	6,930 7,802 THH Percent Change Average U Speech and Language Therapy (for 0-21 years LTHH)	3,674 3,674 tilizers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse	6,170 6,488 Fiscal Year Home Health Aid Basic	4,468 4,611 Home Health Aid Extended	572 577 Registered Nursing Brief First Visit of Day	202 Registered Nursing Brief Second or More Visit of Day	Total ^d	16,061 16,781
Estimated FY 2022-25 Estimated FY 2022-35 LONG-TERM HOME HEALTH FY 2013-46	3,019 3,203 Physical Therapy (for 0-21 years LTHH)	5,009 5,400 I Occupational Therapy (for 0-21 years LTHH)	6,930 7,802 THH Percent Change Average U Speech and Language Therapy (for 0-21 years LTHH)	3,674 3,674 tilizers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse	6,170 6,488 Fiscal Year	4,468 4,611 Home Health Aid Extended	572 577 Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total [©]	16,061 16,781 3)
Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2012-34 LONG-TERM HOME HEALTH FY 2013-14 FY 2015-15 FY 2015-16	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 39,39% 18,29% 8,89%	5,009 5,400 I Occupational Therapy (for 0-21 years LTHH) 46.89% 16.17%	6,930 7,802 THH Percent Change Average U Speech and Language Therapy (for 0-21 years LTHH) 61.69% 50.39%	3,674 3,674 tilizers Per Month Per Service Pei Registered Nursing/Licensed Practical Nurse 13,55% 4,62% 2,53%	6.170 6.488 Fiscal Year Home Health Aid Basic 7.47% 9.63% 6.17%	4,468 4,611 Home Health Aid Extended 7,18% 12,95% 5,93%	S72 S77 Registered Nursing Brief First Visit of Day -7.88% 15.93% 5.34%	Registered Nursing Brief Second or More Visit of Day -23.68% 22.41% 9.15%	$Total^{\mathcal{Q}}$	16,061 16,781 3) 15,65% 12,11% 7,76%
Estimated FY 2022-26 Estimated FY 2022-26 Estimated FY 2022-26 LONG-TERM HOME HEALTH PY 3013-15 PY 3013-15 PY 3015-17 PY 3015-17	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 39,39x 18,29x 8,89% 16,10%	5.009 5.400 1 Occupational Therapy (for 0-21 years LTHH) 46.89% 23.05% 16.17% 22.20%	6,930 7,802 THH Percent Change Average U Speech and Language Therapy (for 0-21 years LTHH) 61,039% 19,53% 33,564%	3.674 3.674 tilizers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse 11.55% 4.65% 2.53% 1.66%	6.170 6.488 Fiscal Year Home Health Aid Basic 7.47% 9.63% 6.17% 8.85%	4,468 4,611 Home Health Aid Extended 7,18% 12,95% 5,93% 10,15%	572 577 Registered Nursing Brief First Visit of Day 7.88% 5.34% 5.34%	Registered Nursing Brief Second or More Visit of Day 22.43% 9.15% 12.26%	Tetal ²	16,061 16,781 3) 15,65% 12,11% 7,76% 12,00%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2023-24 LONG-TERM HOME HEALTH FY 2013-14 FY 2014-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 39,399, 18,299, 8,899, 10,199, 12,199, 12,599,	5,009 5,400 1 Occupational Therapy (for 0-21 years LTHH) 42,80% 16,17% 22,20% 20,30% 12,12,42%	6,930 7,802 7,802 7,802 7,802 7,802 Speech and Language Therapy (for 6-21 years LTHH) 61,69% 19,53% 35,64% 32,201%	3,674 3,674 Gitzers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse 13,55% 4,672% 1,55% 1,66% 1,66% 1,7,55%	6,170 6,488 Fiscal Year Home Health Aid Basic 7,47% 6,17% 8,25% 14,23% 14,23%	4,468 4,461 Home Health Aid Extended 7.18% 5.93% 1.53% 8.33% 7.32%	572 577 S77 Registered Nursing Brief First Visit of Day 7.88% 5.34% 5.29% 17.21% 9.00%	202 Registered Nursing Brief Second or More Visit of Day 2.3.68% 22.44% 9.15% 12.20% 15.42% 9.9.17%	Total	16,061 16,781 15,65% 12,11% 7,76% 12,00% 17,95% 7,95%
Estimated FY 2022.25 Estimated FY 2022.25 LONG-TERM HOME HEALTH PY 2013.14 PY 2014.15 PY 2015.16 PY 2015.16 PY 2015.16 PY 2015.16 PY 2015.17 PY 2015.16 PY 2015.17 PY 2015.17 PY 2015.17 PY 2015.17 PY 2015.17	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 39,39x 18,29x 16,16x 12,19x 12,56x 15,50x	5,009 5,400 10 Occupational Therapy (for 0-21 years LTHH) 46,89% 23,05% 16,17% 22,26% 20,30% 12,42% 26,99%	6,930 7,802 7,802 7,802 7,802 7,802 Speech and Language Therapy (for 0-21 years LTHH) 6,10,904 9,10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904 10,904	3.674 3.674 tilizers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse 4.62% 4.62% 5.15% 1.66% 1.66% 1.75%	6.170 6.488 Fiscal Year Home Health Aid Basic 2.47% 9.65% 6.17% 1.58% 1.52% 6.35% 6.35%	4,468 4,611 Home Health Aid Extended 7,18% 12,95% 15,15% 17,32% 17,32% 1,51%	572 577 8 Registered Nursing Brief First Visit of Day 7,289% 15,93% 2,90% 17,21% 9,06%	Registered Nursing Brief Second or More Visit of Day 23.68% 22.41% 9.15% 12.26% 9.17% 14.27%	Total [©]	16,061 16,781 15,65% 12,11% 12,06% 12,06% 17,95% 7,95% 9,45%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2023-24 LONG-TERM HOME HEALTH FY 2013-14 FY 2014-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 39,399, 18,299, 8,899, 10,199, 12,199, 12,599,	5,009 5,400 1 Occupational Therapy (for 0-21 years LTHH) 42,80% 16,17% 22,20% 20,30% 12,12,42%	6,930 7,802 7,802 7,802 7,802 7,802 Speech and Language Therapy (for 6-21 years LTHH) 61,69% 19,53% 35,64% 32,201%	3,674 3,674 Gitzers Per Month Per Service Per Registered Nursing/Licensed Practical Nurse 13,55% 4,672% 1,55% 1,66% 1,66% 1,7,55%	6,170 Sept. 6,183 Fiscal Year Home Health Aid Basic 12,47% Sept. 6,183 Sept. 6,184 Sept. 6	4.468 4.611 Home Health Aid Extended 7.1888 1.2058 1.0578 1.0578 1.7.1889 1.7.1889 1.7.1889	572 577 S77 Registered Nursing Brief First Visit of Day 7.88% 5.34% 5.29% 17.21% 9.00%	202 Registered Nursing Brief Second or More Visit of Day 2.3.68% 22.44% 9.15% 12.20% 15.42% 9.9.17%	Total	16,061 16,781 15,65% 12,11% 12,11% 12,10% 12,00% 11,95% 19,55% 9,25% 9,25% 9,25%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2013-14 PY 2014-15 PY 2015-16 PY 2016-27 PY 2016-27 PY 2016-27 PY 2016-27 Estimated FY 2012-25 Estimated FY 2022-25 Estimated FY	3,019 3,203 Physical Therapy (for 6-21 years LTHH) 90,379; 18,299; 16,16,16; 12,199; 12,595; 13,595; 14,179; 12,179; 12,179; 12,179;	\$,000 Groupstinual Therrapy (for 0-21 years LTH4) 21,07% 21,07% 22,07% 22,07% 24,07% 24,07% 25,07% 25,07% 25,07%	6,030 7,002	3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.075	6,170 Sept. 6,183 Fiscal Year Home Health Aid Basic 12,47% Sept. 6,183 Sept. 6,184 Sept. 6	4.468 4.611 Home Health Aid Extended 7.1888 1.2058 1.0578 1.0578 1.7.1889 1.7.1889 1.7.1889	572 577 577 8 Registered Nursing Brief First Visit of Day 1,538% 1,537% 2,20% 1,721% 2,00% 1,165% 1,	202 Registered Nursing Brief Second or More Visit of Day 22,168% 22,241% 12,25% 13,25% 14,25% 14,27% 14,27% 0,009% 0,009%	Total ²	16,061 16,781 15,65% 12,11% 12,11% 12,10% 12,00% 11,95% 19,55% 9,25% 9,25% 9,25%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-14 PY 301-14 PY 301-15 PY 301-16 PY 301-17 PY 301-17 PY 301-17 PY 301-17 PY 301-17 PY 301-17 Estimated PY 301-27	3,019 3,203 Physical Therapy (for 0-21 years LTHH) 93,396. 18,296. 16,106. 12,196. 12,256. 15,596. 19,596. 12,176.	5,000 5,400 Compational Therapy (for 6-21 years LTHA) 2,10% 16,17% 16,17% 12,20% 12,20% 12,42% 12,42% 12,43% 13,54% 13,54% 13,54% 13,54%	6.030 7,802	3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.075	6,170 6,488 Fiscal Year Home Health Aid Basic 7,47% 6,17% 8,25% 14,23% 6,33% 5,27% 5,27%	4.468 4.611 Home Health Aid Extended 7.1888 1.2058 1.0578 1.0578 1.7.1889 1.7.1889 1.7.1889	572 577 577 8 Registered Nursing Brief First Visit of Day 1,538% 1,537% 2,20% 1,721% 2,00% 1,165% 1,	Registered Nursing Brief Second or More Visit of Day 22.68% 22.41% 9.15% 15.42% 9.17% 1.42% 9.19%	Total ²	16,061 16,781 15,65% 12,11% 17,75% 17,95% 17,95% 9,45% 9,45%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2013-14 PY 2014-15 PY 2015-16 PY 2016-27 PY 2016-27 PY 2016-27 PY 2016-27 Estimated FY 2012-25 Estimated FY 2012-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25	3,019 3,203 Physical Therapy (for 6-21 yean LTHH) 39,39% 18,29% 16,161% 1,219% 1,159% 1,159% 1,217%	\$,500 1 Occupational Therapy (for 0-21 years L-1410) 10,500	6.530 THH Percent Change Average L 7,802 THH Percent Change Average L 8, Speech and Language Therapy (for 0-21 years LTHH) 6.159% 15.53% 15.540% 12.15% 12.15% 12.15% 12.15% 12.15% 12.15% 12.57% 12.58% LTHH Cost Fer Us Speech and Language Therapy (for 0-21 years LTHH)	3.074 3.074 3.074 3.074 Siliters Per Month Fer Service Per Registered Narsing Licensed Practical Nurs 4.025 4.025 4.025 4.050	6,1708 Flocal Year Home Health Aid Basic 7,47% 9,63% 1,63% 1,53%	4.468 4.611 Home Health Aid Extended 7.18% 12.95% 5.95% 18.57% 18.57% 3.19% 3.19% 3.20%	572 572 572 573 573 674 675 675 675 675 675 675 675 675 675 675	202 Registered Nursing Brief Second or More Visit of Day 22.68% 22.41% 12.20% 1.2.50% 1.2.50% 1.42% 0.17% 0.00% 0.00% Registered Nursing Brief Second or More Visit of Day	Total ²	14,051 16,781 16,781 15,658 12,11% 7,76% 11,26% 12,06% 12,06% 9,28% 6,25% 4,48%
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2013-16 PY 2014-17 Estimated FY 2012-25 Estimated PY	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 39,399, 18,299, 18,299, 12,179, 12,599, 15,599, 12,179, 12,279, 6,199 12,279, 6,199 Physical Therapy (for 6-21 years LTHH)	\$.500 1 Occupational Therapy (for 0-21 years LTHT) 2.10.5% (1.1	6.030 7,802	3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,074 3,075 3,07	6.1728 Fiscal Year Home Health Aid Basic 7.47% 9.63% 6.17% 6.17% 1.42% 1.52%	4.468 4.611 Home Health Aid Extended 7.18% 12.05% 1.50% 1.50% 1.51% 1.	572 572 572 572 572 672 672 672 672 672 672 672 672 672 6	202 Registered Nursing Brief Second or More Visit of Day 22.68%, 9.15%, 9.15%, 9.15%, 9.417%, 1.42%, 0.00%, 0.00%, 0.00%, 0.00%, Registered Nursing Brief Second or More Visit of Day		15,055 16,781 15,2655 11,2155 12,1155 12,1055 17,9555 9,4555 9,4555 6,8255 6,8255 6,8255
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 3014-15 PY 3014-15 PY 3016-17 Estimated PY 3022-25 PY 3016-17	3,010 3,203 Physical Therapy (see \$\times 21\$ years LTHH) 12,1905 18,2905 18,2905 18,2905 12,1	\$.000 \$.5,000 1	6.030 7,802 THH Fercent Change Average 17 7,902 THH Fercent Change Average 17 6.0, 97	3,074	6.1708 Fiscal Year Home Health Aid Basic 7.2782 9.0508 9.0508 9.1529 9.1	4-4608 4-611 Home Health Aid Extended 1-1888-8-1888-8-1888-8	572 572 572 672 672 672 672 672 672 672 672 672 6	202 Registered Nursing Brief Second or More Visit of Day - 2.568% - 2.241% - 0.15% - 0.17% - 0.17% - 0.17% - 0.00% -		16,051 16,781 16,781 1,105 15,65% 12,11% 17,75% 17,75% 17,95% 19,25% 19,25% 16,85% 16,85% 16,25% 16,25% 17,95% 17,
Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 3015-15 FY 3016-17 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 3022-25 FY 3016-18 LONG-TERM HOME HEALTH	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 50 500. 18,298 8,898 16,109. 12,109. 13,509. 12,109. 12,209. 12,109. 13,500.00.17	\$,5,00 1 1 Occupational Th-THIP Of the 3-1 (Sept. 1997) 16 (1997) 16 (1997) 16 (1997) 17 (1997) 18 (1	6.030 7,802 7,802 7,802 7,802 7,802 7,802 8,9eech and Language Therapy (for 0-21 years LTHH) 10,103	3,074 3,07	6.170 G.488 Fiscal Year Home Health Aid Basic 2.737 2.637 2	4.4608 Home Health Aid Extended 7.18852 1.26952 1.26952 1.279	572 577 Registered Narsing Brief First Visit of Day 2.20% 1.51% 1.51% 1.53% 2.20% 1.721% 4.06% 1.116% 0.85% 0.85% 0.87% 1.97%	202 Registered Nursing Brief Second or More Visit of Day 2.25.68% 2.24.1% 0.15% 1.2.20% 1.2.20% 0.10% 0.00% 0.00% Registered Nursing Brief Second or More Visit of Day Registered Nursing Brief Second or More Visit of Day 3.18.45.63.216 3.18.45.63.216 3.18.45.63.216 3.18.45.63.216 3.18.45.63.216		16,051 16,781 16,781 15,65% 12,14% 17,76% 12,15% 17,95% 17,95% 19,55% 18
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2013-14 PY 2013-15 PY 2015-16 PY 2016-27 PY 2016-27 Estimated PY 2022-25 Estimated PY 2	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 39,399- 18,299- 18,599- 18,599- 12,179- 12,279- 12,129- 12,	\$.000 1 Occupational Therrapy (for 0-21 years LTH1) 2.1.05% 2.1.05% 2.2.05% 2.2.05% 2.2.05% 2.3.05% 2.3.05% 2.3.05% 3.5.06% Occupational Therrapy (for 0-21 years LTH1) \$5.50.61% \$5.50.61% \$5.50.61% \$5.50.61%	6.030 7,802	3.074 3.075 3.075	6.728 Fiscal Year Home Health Aid Basic 7.42% 9.63% 9.63% 1.53% 1.53% 1.54% 1.51%	4.4681 Home Health Aid Extended 7.18% 1.295% 1.05% 1	572 577 Registered Nursing Brief First Visit of Day 1597b 1597b 1597b 1597b 1157b 1157b 1157b 1597b 1	202 Registered Nursing Brief Second or More Visit of Day 23.68% 22.41% 12.20% 1.12.0% 1.12.0% 1.12.0% 1.142% 0.177% 0.100% 0.00% Registered Nursing Brief Second or More Visit of Day 35.06.02.73 35.06.03.70 35.06.03.70 35.71.65.8		16,051 16,781 16,781 16,781 15,65% 12,11% 17,75% 17,75% 17,75% 17,95% 17
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-15 PY 301-15 PY 301-17 PY 301-17 PY 301-17 PY 301-17 Estimated FY 3022-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated PY 3022-25 Estimated	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 18,296 8,899, 16,1696, 12,1996 12,2966 12,1996 12,2966 12,2796 12,2096 6,1098 Physical Therapy (for 6-21 years LTHH) 56,062,77 85,060,77 85,060,77 85,950,14 86,02,28 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78	\$.500 1 1 1 Occupational Therupy (for 6-21 years LTHU) 2.1005 1.1017 2.1058 2.1	6.030 THII Percent Change Average 17, 7802 THII Percent Change Average 17, 7802 Speech and Language Therapy (for 0-21 years LTIHI) 10.1007 10.	3,074	6.170 G.488 Fiscal Year Home Health Aid Basic 7.278 9.0535 6.179 9.0535 1.2595	4.4688 4.611 Home Health Aid Extended 1.18882 1.28584 1.125584 1	572 577 Registered Nursing Brief First Visit of Day 5 280% 5 280% 5 280% 5 280% 5 290% 5 290% 5 290% 5 290% 5 290% 6 200%	Registered Nursing Brief Second or More Visit of Day 22.68% 22.41% 43.53% 43.53% 1.54.2% 6.10% 6.00%		1.6,081 16,781 16,781 18,63% 12,11% 17,76% 11,21% 17,26% 11,26% 12,26% 14,28% 16,23% 16,23% 17,16,233 27,18,233
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH FY 2013-16 FY 2014-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 Estimated FY 2017-25 Estimated FY	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 39,395, 18,299, 18,299, 18,299, 18,299, 18,299, 12,199, 12,599, 13,279, 12,299, 13,279, 12,	\$,5,00 1 1 Occupational Th-Triply (for 0-21 years 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	6.030 7,802	3,074 3,074 3,074 3,074 4,074	6.1728 Fiscal Year Home Health Aid Basic 7.47% 9.60% 1.615% 1.6	4.4681 Home Health Aid Extended 7.18% 12.05% 1.12.05% 1.0.15	572 572 572 572 572 572 572 573 674 674 674 674 674 674 674 674 674 674	202 Registered Nursing Reief Second or More Visit of Day 22.66%, 9.15%, 9.15%, 9.15%, 9.14%, 9.10%, 9.10%, 9.00%, 0.00%		1,0001 16,781 16,781 11,058 11
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-15 PY 301-15 PY 301-17 PY 301-17 PY 301-17 PY 301-17 Estimated FY 3022-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated PY 3022-25 Estimated	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 18,296 8,899, 16,1696, 12,1996 12,2966 12,1996 12,2966 12,2796 12,2096 6,1098 Physical Therapy (for 6-21 years LTHH) 56,062,77 85,060,77 85,060,77 85,950,14 86,02,28 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78 85,850,78	\$.500 1 1 1 Occupational Therupy (for 6-21 years LTHU) 2.1005 1.1017 2.1058 2.1	6.030 THII Percent Change Average 17, 7802 THII Percent Change Average 17, 7802 Speech and Language Therapy (for 0-21 years LTIHI) 10.1007 10.	3.074 3.075 3.075	6.1728 Fiscal Year Home Health Aid Basic 7.47% 9.60% 1.615% 1.6	4.4688 4.611 Home Health Aid Extended 1.18882 1.28584 1.125584 1	572 572 572 572 572 572 572 573 674 674 674 674 674 674 674 674 674 674	Registered Nursing Brief Second or More Visit of Day 22.68% 22.41% 43.53% 43.53% 1.54.2% 6.10% 6.00%		1,000 1,000
Estimated FY 2022-25 Estimated FY 2022-26 LONG-TERM HOME HEALTH PY 3015-15 PY 3015-15 PY 3015-16 PY 3015-17 PY 3015-17 PY 3015-19 Estimated FY 3012-22 Estimated FY 3012-23 LONG-TERM HOME HEALTH PY 3015-19 PY 3	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 92,950-1 13,250 13,250 13,250 14,250 15,250 12,250 15,250 12,250 15,250 12,270 12,2	5,000 1 1 Occupational Th-THIP) (for 0-21 years 1,217,000 1	6.030 7,802	3,074 3,074	6.1708 Fiscal Year Home Health Aid Basic 2.273-274 5.559-6 6.178-7 6.1	4.4681 Home Health Aid Extended 7.188.52 1.189.5 1.18	572 577 Registered Narsing Brief First Visit of Day 1.2 (18%) 1.3	Registered Nursing Brief Second or More Visit of Day - 22.68% - 22.41% - 0.15% - 0.15% - 0.15% - 0.17% - 0.10% - 0.00		16,051 16,781 16,781 15,678 115,678 12,118 17,768 12,158 17,958 17,958 18,588 1
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2023-25 Estimated FY 2023-25 LONG-TERM HOME HEALTH PY 2013-16 PY 2014-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 Estimated FY 3012-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated FY 3022-25 Estimated PY 302-25 Estimate	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 39,390, 18,290, 1,2179, 12,250, 1,250, 1,2179, 1,2179, 1,2270, 1,23	\$.500 1 1 1 1 1 1 1 1 1 1 1 1	6.030 7,802 7,802 7,802 7,802 7,802 7,802 7,802 7,802 8,902	3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.075	6.708 Fiscal Year Home Health Aid Basic 7.47% 9.65% 1.15%	4.468 4.611 Home Health Aid Extended 7.18% 12.90% 3.50% 18.33%	572 577 Registered Nursing Brief First Visit of Day 1,58% 1,59% 1,	Registered Nursing Brief Second or More Visit of Day 2.5.00% 2.5.10% 2		1,000 1,000
Estimated FY 2022-25 Estimated FY 2022-26 LONG-TERM HOME HEALTH PY 3015-15 PY 3015-15 PY 3015-16 PY 3015-17 PY 3015-17 PY 3015-19 Estimated FY 3012-22 Estimated FY 3012-23 LONG-TERM HOME HEALTH PY 3015-19 PY 3	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 92,950-1 13,250 13,250 13,250 14,250 15,250 12,250 15,250 12,250 15,250 12,270 12,2	5,000 1 1 Occupational Th-THIP) (for 0-21 years 1,217,000 1	6.030 7,802 7,802 7,802 7,802 7,802 7,802 7,802 7,802 8,902	3,074 3,074	6.708 Fiscal Year Home Health Aid Basic 7.47% 9.65% 1.15%	4.4681 Home Health Aid Extended 7.188.52 1.189.5 1.18	572 577 Registered Narsing Brief First Visit of Day 1.2 (18%) 1.3	Registered Nursing Brief Second or More Visit of Day - 22.68% - 22.41% - 0.15% - 0.15% - 0.15% - 0.17% - 0.10% - 0.00		15,055 115,255 12,116 17,781 17,785 17,120 17,785 17,785 17,785 18,885 1
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-17 PY 301-17 PY 301-17 PY 301-17 PY 301-17 PY 301-17 Estimated FY 302-25 Estimated FY 302-25 Estimated FY 2021-25 Estimated FY 2021-25 PY 301-18 PY 301-18 LONG-TERM HOME HEALTH PY 301-18	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 29,396, 18,398, 18,198, 12,199, 12,599, 12,299, 12,	\$,500 1 Occupational Th-THI) Occupational Th-THI) Occupational Th-THI) 2,200% 2,20% 2,20% 2,23% 2,23% 2,24% 2,25% 2,	6.030 7,802	3,074 3,074 3,074 4 stitlers Per Mouth Per Service Per Registered Narsing Licensed Practical Nave 1,255,50 1,2	6.1708 Fiscal Year Home Health Aid Basic 7.47% 9.60% 9.83% 9.83% 9.33%	4.4681 Home Health Aid Extended 7.15% 1.25% 1.1	S72	Registered Nursing Brief Second or More Visit of Day - 22.68% - 22.41% - 615% - 12.20% - 12.20% - 9.17% - 9.17% - 9.17% - 9.17% - 9.10% - 0.0	Total	15,055 115,255 12,116 17,781 17,785 17,107 17,785 17,785 17,785 18,885 1
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 3013-16 PY 3013-17 PY 3015-17 PY 3015-17 Estimated FY 3017-25 Estimated FY 3017-25 Estimated PY 2022-22 Estimated PY 2023-22 Estimated PY 2023-22 Estimated PY 2023-23 Estimated PY 3023-25 PY 3013-16 PY 3013-25 Estimated PY 3022-25 Estimated	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 39,395, 18,296, 18,296, 18,296, 18,296, 18,296, 19,396, 12,196, 12,296, 19,395, 12,176, 19,395, 12,176, 19,395, 12,177, 19,395, 12,177, 19,395, 12,177, 19,395, 12,177, 19,395, 12,177, 19,395, 11,177, 19,395, 19,	\$,5,00 1 1 1 1 1 1 1 1 1 1 1 1	6.030 7,802	3,074 3,074 3,074 4,074	6.1708 Fiscal Year Home Health Aid Basic 7.47% 9.60% 9.61%	4.4681 Home Health Aid Extended 7.18% 12.00% 13.1	ST2	Registered Nursing Brief Second or More Visit of Day 2.5.00% 2.5.00% 2.5.00% 2.5.00% 1.2	Total	15,055 115,255 12,116 12,056 12,056 12,056 12,056 12,056 12,056 13,056 13,056 14,056 15,056 1
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2015-15 FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-17 Estimated FY 2012-25 Estim	3,010 3,201 Physical Therapy (for 0-21 years LTHH) 32,505. 18,295. 18,	\$.5,00 1 Occupational Th-THIP) (for 0-21 years 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	6.030 7,802 7,802 7,802 7,802 7,802 7,802 8,9eech and Language Therapy (for 0-21 years LTHH) 10.19 10.253 1	3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.074 3.075	6,1708 Fiscal Year Home Health Aid Basic. 2,0708 2,0708 6,1798 8,5898 1,02588 1,02588 1,02588 1,02588 1,02588 1,02588 1,02588	4.4681 Home Health Aid Extended 7.1885 7.1895 7.1	572 577 Registered Narsing Brief First Visit of Day 2.80%. 1.53%. 1.53%. 1.53%. 1.53%. 1.53%. 1.53%. 1.50%. 1.72%. 1.16%. 0.85%. 0.85%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87%. 1.98%. 0.87	Registered Nursing Brief Second or More Visit of Day 2.568% 2.244% 0.1536 1.42% 0.1536 1.42% 0.1006 0.00% 0	Total	16,061 16,781 18,6781 18,6781 19,1781 19,1781 19,1786
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 3013-16 PY 3013-17 PY 3015-17 PY 3015-17 Estimated FY 3017-25 Estimated FY 3017-25 Estimated PY 2022-22 Estimated PY 2023-22 Estimated PY 2023-22 Estimated PY 2023-23 Estimated PY 3023-25 PY 3013-16 PY 3013-25 Estimated PY 3022-25 Estimated	3,010 3,203 Physical Therapy (for 6-21 years LTHH) 31,305 18,298 8,899, 16,1676, 12,199, 12,206, 12,199, 12,206, 6,108, 19,598, 12,179, 12,209, 6,600,377 55,001,77 5	\$,5,00 1 1 1 1 1 1 1 1 1 1 1 1	6.030 7,802	3,074 3,074 3,074 3,074 3,074 4,074	6.1708 Fiscal Year Home Health Aid Basic 7.47% 9.60% 9.61%	4.4681 Home Health Aid Extended 7.18% 12.00% 13.1	572 577 Registered Narsing Brief First Visit of Day 1,7885, 1,5978, 1,2978, 1,2978, 1,1218, 9,5069, 1,1659, 9,5669, 1,1659, 1,	Registered Nursing Brief Second or More Visit of Day 2.5.00% 2.5.00% 2.5.00% 2.5.00% 1.2	Total	1,000 18,6781 18,6781 18,6781 18,1781 17,076
Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-14 FY 301-15 FY 301-15 FY 301-15 FY 301-16 FY 301-17 FY 301-17 Estimated FY 302-25 Estimated FY	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 18,296 18,296 18,296 18,296 18,296 19,396 12,196 12,296 12,196 12,296	\$5,000 1 Occupational Therupy (for 0-21 years LTMP) 45,0000 16	6.030 7,802 THH Fercent Change Average 17,902 THH Fercent Change Average 17,902 THH Fercent Change Average 18,902 THH Fercent Change Average 18,903 THH Fercent Change 18,903 THH	3,074 3,074	6.170 6.408 Fiscal Year Home Health Aid Basic 7.273 7.075 7.	4.4688 4.611 Home Health Aid Extended 1.1888. 1.2058	572 577 Registered Nursing Brief First Visit of Day 5 18 18 18 18 18 18 18 18 18 18 18 18 18	Registered Nursing Brief Second or More Visit of Day - 23.68% - 22.41% - 23.68% - 22.41% - 23.68% - 2	Total	1,000 1,000
Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2012-15 PY 2012-15 PY 2012-15 PY 2012-15 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2012-18 PY 2	3,010 3,201 3,203 Physical Therapy (for 6-21 years LTHH) 39,396, 18,896, 18,896, 18,896, 18,996, 12,1996, 12,1996, 12,1996, 12,1996, 13,1996, 14,2096, 14,2096, 14,2096, 14,2096, 15,5996, 16,10	\$,500 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	6.030 7,802 7,802 7,802 7,802 7,802 7,802 8,9eech and Language Therapy (for 0-21 years LTIHI) 6.1,999	3,074 3,074 3,074 3,074 4,074	6.1708 Fiscal Year Home Health Aid Basic 7.47% 9.0008 9.	4.4681 Home Health Aid Extended 7.15% 12.95% 13.1	572 577 Registered Narsing Brief First Visit of Day -2.880, 12.353, 12.353, 12.354, 1	Registered Nursing Brief Second or More Visit of Day 2.1,007 2.1,007 2.1,007 2.1,007 2.1,007 2.1,007 2.1,007 2.1,007 3.1	Total	15,00% 15,00% 15,00% 15,10% 17,10% 11
Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 301-14 FY 301-15 FY 301-15 FY 301-15 FY 301-16 FY 301-17 FY 301-17 Estimated FY 302-25 Estimated FY	3,010 3,201 Physical Therapy (for 6-21 years LTHH) 39,395, 18,296, 18,296, 18,296, 18,296, 18,296, 18,296, 18,296, 18,296, 18,296, 19,396, 19,	\$5,000 1 Occupational Therupy (for 0-21 years LTMP) 45,0000 16	6.030 7,802 THH Fercent Change Average 17,902 THH Fercent Change Average 17,902 THH Fercent Change Average 18,902 THH Fercent Change Average 18,903 THH Fercent Change 18,903 THH	3,074 3,074	6,1788 Fiscal Year Home Health Aid Basic 2,0735 3,0735 4,1735 4,1735 5,1745 5,1475 5,1	4.4681 4.611 Home Health Aid Extended 7.18% 12.00% 1.10.57% 1.1.31% 1.3.31% 1	S722 S725	202 Registered Nursing Brief Second or More Visit of Day 23.66% 22.46% 12.26% 1.2.26% 1.2.26% 1.42% 1.42% 1.42% 1.00% 1	Total	1,000 1 16,781 1 16,781 1 16,781 1 16,781 1 16,781 1 17,781 1 1 17,781 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Estimated FY 2022-25 Estimated FY 2022-25 LONG-TERM HOME HEALTH PY 2015-16 FY 2016-17 Estimated FY 2022-25	3,010 3,201 3,203 Physical Therapy (for 6-21 years LTHH) 39,396, 18,896, 18,896, 18,896, 18,996, 12,1996, 12,1996, 12,1996, 12,1996, 13,1996, 14,2096, 14,2096, 14,2096, 14,2096, 15,5996, 16,10	\$,5,00 1 Occupational Th-Trupy (for 0-21 years 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	6.030 7,802 7,802 7,802 7,802 7,802 7,802 8,9eech and Language Therapy (for 0-21 years LTHII) 10,103 10,203	3,074 3,074 3,074 4,074	6,1788 Fiscal Year Home Health Aid Basic 2,0735 3,0735 4,1735 4,1735 5,1745 5,1475 5,1	4.4681 Home Health Aid Extended 7.1885. 1.2695. 1.2695. 1.2695. 1.2695. 1.2695. 1.27	S722 S725	Registered Nursing Brief Second or More Visit of Day 22.68% (22.41% (23.58%) (23.58	Total	1,000 1 1,000

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH Cash Based Actuals and Projections by Service

!										
		LTHH Units Per Uti	lizer Per Service Per Fiscal Year							
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2012-13	60	55	58	88	757	1,795	268	451		
FY 2013-14	56	52	55		753	1,690		381		
FY 2014-15	54 54	51 51	54 54		749	1,664		386 389		
FY 2015-16					813	1,679	291 301			
FY 2016-17 FY 2017-18	55 51	52 95	52 53	109 167	864 903	1,724 1,654	301 285	377 308		
FY 2017-18	51	51	55	115	942	1,034	309	374		
FY 2019-20	52	53	53	122	1,007	1,593		375		
FY 2020-21	58	58	59		1,060	1,543		369		
Estimated FY 2021-22	52	52	52	131	1,089	1,555	328	369		
Estimated FY 2022-23	52	52	52		1,121	1,561				
Estimated FY 2023-24	52	52	52	131	1,154	1,567	328	369		
		LTHH Percent Change in Uni	ts Per Utilizer Per Service Per Fis	al Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2013-14	-6.67%	-5.45%	-5.17%	12.50%	-0.53%	-5.85%		-15.52%		
FY 2014-15	-3.57%	-1.92%	-1.82%	1.01%	-0.53%	-1.54%	5.02%	1.31%		
FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%		0.78%		
FY 2016-17	1.85%	1.96%	-3.70%	4.81%	6.27%	2.68%	3.44%	-3.08%		
FY 2017-18 FY 2018-19	-7.27% 0.00%	82.69% -46.32%	1.92%	53.21% -31.14%	4.51% 4.32%	-4.06% -4.41%	-5.32% 8.42%	-18.30% 5.19%		
FY 2018-19 FY 2019-20	0.00%	-46.32% 3.92%	3.77%	-31.14% 6.09%	4.32%	-4.41% 0.76%	8.42% 5.50%	5.19%		
FY 2019-20 FY 2020-21	1.96%	3.92% 9.43%	-3.64% 11.32%	6.09% 7.38%	6.90% 5.26%	-3.14%		15.74% -1.60%		
F1 2020-21 Estimated FY 2021-22	-10.34%	-10.34%	-11.86%	0.00%	2.74%	-3.14%		-1.80%		
Estimated FY 2021-22 Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	2.94%	0.39%	0.00%	0.00%		
Estimated FY 2023-24	0.00%	0.00%	0.00%		2.94%	0.38%	0.00%	0.00%		
				urrent Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ^(L)	Total
FY 2020-21 Average Utilizers Per Month	2,399	3,748	5,278	3,663	5,581	4,196	556		N/A	14,148
Utilizer Trend Selected ⁽⁴⁾	12.17%	15.61%	16.64%	0.30%	5.14%	3.19%	1.98%	0.00%	N/A	6.88%
Estimated FY 2021-22 Average Utilizers Per Month	2,691	4,333	6,156	3,674	5,868	4,330	567	202	N/A	15,121
Bottom Line Impacts Total Bottom Line Impacts	\$0	SO.	S0	\$0	\$0	\$0	\$n	So.	N/A	
Estimated FY 2021-22 Average Utilizers Per Month	2,691	4,333			5,868	4,330			N/A N/A	15,121
EStimated F1 2021-22 Average Unitzers Per Month FY 2020-21 Average Units Per Utilizer Per Year	2,691	4,333	6,156	3,674	1,060	1,543		369	N/A N/A	15,121
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	-10.34%	-10.34%	-11.86%	0.00%	2.74%	0.78%		0.00%		
Estimated FY 2021-22 Average Units Per Utilizer									N/A	
FY 2020-21 Average Paid Rate Per Unit		-10.54%							N/A N/A	
	52 \$115.01	52	52	131	1,089	1,555	328	369	N/A	
Unit Average Paid Rate Trend Selected	\$115.91 9.81%	52 \$119.42 9.85%	52 \$130.07 9.84%	131 \$109.19 9.85%	1,089 \$37.49 2.50%	1,555 \$11.28 2.50%	328 \$74.33 2.50%	369 \$51.86 2.50%	N/A	
Unit Average Paid Rate Trend Selected Estimated FY 2021-22 Average Paid Rate Per Unit		52	52	131	1,089	1,555	328	369	N/A N/A	
Unit Average Paid Rate Trend Selected	\$115.91 9.81%	52 \$119.42 9.85%	52 \$130.07 9.84%	131 \$109.19 9.85%	1,089 \$37.49 2.50%	1,555 \$11.28 2.50%	328 \$74.33 2.50% \$76.19	369 \$51.86 2.50%	N/A N/A N/A	\$492,384,395
Unit Average Paid Rate Trend Selected Estimated FV 2021-22 Average Paid Rate Per Unit Estimated FV 2021-22 Rase Expenditure Auton Line Impacts Auton Line Impacts	\$115.91 9.81% \$127.28 \$17,810,545	52 \$119.42 9.85% \$131.18 \$29,556,953	\$2 \$130.07 9.84% \$142.87 \$45,734,401	131 \$109.19 9.85% \$119.95 \$57,731,215	1,089 \$37.49 2.50% \$38.43 \$245,577,384	1,555 \$11.28 2.50% \$11.56	328 \$74.33 2.50% \$76.19 \$14,169,511	369 \$51.86 2.50% \$53.16 \$3,962,440	N/A N/A N/A N/A N/A \$6,732	
Unit Average Pail Rate Trend Sekretel Estimated FY 2012-2 Average Pail Rate Per Unit Estimated FY 2012-2 Base Expenditure Bottom Line Imports Telebealth Expenditure Adjustment*	\$115.91 9.81% \$127.28 \$17,810,545	52 \$119.42 9.85% \$131.18 \$29,556,953	\$2 \$130.07 9.84% \$142.87 \$45,734,401	131 \$109.19 9.85% \$119.95 \$57,731,215	1,089 \$37.49 2.50% \$38.43 \$245,577,384	1,555 \$11.28 2.50% \$11.56 \$77,835,214	328 \$74.33 2.50% \$76.19 \$14,169,511	369 \$1.86 2.50% \$53.16 \$3.962,440	N/A N/A N/A N/A N/A \$6,732	\$4,025
Unit Average Paid Run Frend Selected Estimated FY 2012-22 Average Paid Run Frend Selected Estimated FY 2012-22 Average Paid Rute Per Unit Estimated FY 2012-22 Base Expenditure Bottom Line Impact Telebralik Expenditure Adjustments Telebralik Expenditure Adjustments Telebralik Expenditure Adjustments Telebralik Expenditure Adjustments	\$115.91 9.81% \$127.28 \$17,810,545 \$0 \$0	52 \$119.42 9.855% \$131.18 \$29,556,953 \$0	\$2 \$130.07 9.84% \$142.87 \$45,734,401 \$0 \$0	131 \$109.19 9.85% \$119.95 \$57,731,215	1,089 \$37,49 2.50% \$38,43 \$245,577,384	1,555 \$11.28 2.50% \$11.56 \$77,835,214	328 \$74.33 2.50% \$76.19 \$14,169,511 \$0	369 \$51.86 2.50% \$33.16 \$3,962,440	N/A N/A N/A N/A N/A \$6,732 \$4,025 \$4,025	\$4,025 \$4,025
Unit Average Paid Rus Trend Schetced Editated PV 2012-22 Average Paid But Per Unit Editated PV 2012-12 Ever Expenditure Text Editated PV 2012-12 Ever Expenditure Total Roton Line Impacts Editated PV 2012-12 Expenditure	\$115.91 9.81% \$127.28 \$17,810,545 30 \$0 \$17,810,545	52 \$119.42 9.85% \$131.18 \$29.556.953 \$0 \$0 \$29,556.953	\$2 \$130.07 9.84% \$142.87 \$45,734,401 \$0 \$0 \$45,734,401	131 \$109.19 9.85% \$119.95 \$57,731,215	1,089 \$37,49 2,50% \$38,43 \$245,577,384	1,555 \$11.28 2.50% \$11.56 \$77,835,214	328 \$74.33 2.50% \$76.19 \$14,169,511 \$0 \$0 \$14,169,511	369 \$51.86 2.50% \$33.16 \$3,962,440 \$0 \$0 \$3,962,440	N/A N/A N/A N/A \$6,732 \$4,025 \$4,025 \$10,757	\$4,025 \$4,025 \$492,388,420
Lini Average Paid Ran Frend Selected Estimated FY 2012-22 Average Paid Rate Per Unit Estimated FY 2012-22 Average Paid Rate Per Unit Estimated FY 2012-22 Base Expenditure Battom Line Impairs Telebrahl Expenditure Adjustment ⁽²⁾ Telebrahl Expenditure Adjustment ⁽³⁾ TeleBrahl Expenditure Expensive Fy 2011-22 Expenditure Estimated FY 2012-22 Expenditure Estimated FY 2012-22 Te Unitary Cost	\$115.91 9.81% \$127.28 \$17,810,545 90 \$0 \$17,810,545 \$4,618.56	52 \$119.42 9.85% \$131.18 \$29,556,953 \$0 \$29,556,953 \$6,821.36	52 \$130.07 9.84% \$142.87 \$45,734,401 \$0 \$0 \$45,734,401 \$7,744,914	131 \$109.19 9.85% \$119.95 \$87,731,215 \$0 \$0 \$57,731,215 \$15,731,345	1,089 \$37.49 2.50% \$38.43 \$245,577,384 \$0 \$0 \$245,577,384 \$41,850,27	1,555 \$11,28 2,50% \$11,56 \$77,835,214 \$0 \$77,835,214 \$17,975,835,214	328 \$74.33 2.50% \$76.19 \$14,169,511 \$0 \$0 \$14,169,512 \$24,996,132	369 \$51.86 2.50% \$53.16 \$3.962,440 \$0 \$3.962,440 \$1.961,640	N/A N/A N/A N/A \$6,732 \$4,025 \$4,025 \$10,757 N/A	\$4,025 \$4,025 \$492,388,420 \$32,563.22
Unit Average Paid Rus Trend Schetced Editated PV 2012-22 Average Paid But Per Unit Editated PV 2012-12 Ever Expenditure Text Editated PV 2012-12 Ever Expenditure Total Roton Line Impacts Editated PV 2012-12 Expenditure	\$115.91 9.81% \$127.28 \$17,810,545 30 \$0 \$17,810,545	52 \$119.42 9.85% \$131.18 \$29.556.953 \$0 \$0 \$29,556.953	\$2 \$130.07 \$9.84% \$142.87 \$45,734,401 \$0 \$45,734,401 \$7,42.24 3.19%	131 \$109,19 9,85% \$119,95 \$57,731,215 \$0 \$57,731,215 \$57,731,215	1,089 \$37,49 2,50% \$38,43 \$245,577,384	1,555 \$11.28 2.50% \$11.56 \$77,835,214	328 \$74.33 2.50% \$76.19 \$14,169,511 \$0 \$0 \$14,169,512 \$24,996,132	369 \$51.86 2.50% \$33.16 \$3,962,440 \$0 \$0 \$3,962,440	N/A N/A N/A N/A \$6,732 \$4,025 \$4,025 \$10,757	\$4,025 \$4,025 \$492,388,420
Unit Average Paul Run Trend Selected Editanted FV 2021-22 Average Paul Run Fer Unit Editanted FV 2021-22 Average Paul Run Fer Unit Editanted FV 2021-22 Runs Expenditure Bioten Line Impact Telebraid Expenditure Adjustmen® Telebraid Expenditure Adjustmen® Editanted FV 2021-22 Expenditure Editanted FV 2021-22 Expenditure Editanted FV 2021-22 Fer Uniture Cost % Change Over FV 2020-21 Per Uniture Cost LONG-TERM HOME HEALTH	\$115.91 9.81% \$127.28 \$17.28 \$17.80,545 \$1.50,545	32 3 19.22 9.85% 3 19.22 9.85% 3 19.22 9.85% 3 19.21 19.22 9.85% 3 19.21 19.22 9.22 9.22 9.22 9.22 9.22 9.	\$25 \$1300T 9.8445 \$142.87 \$45,734.401 \$0 \$3 \$45,734.401 \$7,749.24 \$1,749.24	131 \$107.10 9.85% \$119.95 \$119.95 \$57,731,215 \$0 \$57,731,215 10.11%, equest Year Registered Nursing/Liceased Practical Nurse	1,889 \$17.40 2,50% \$384.43 \$245,577,884 \$50 \$50 \$3245,577,884 \$41,850,27 \$57,384 Home Health Aid Basic	1,585 \$ 11.28 2.50% \$11.26 577,835,214 50 577,835,214 51,27,855,214 51,70% 51,70% 1,70% Home Health Aid Extended	328 574.31 574.31 52.50% 576.19 576.19 514.109.511 50 50 514.109.511 52.50% 52 52.50%	\$69 \$1.86 2.50% \$1.80 2.50% \$53.16 \$3.962,440 50 \$50 \$5.962,440 \$10 \$1.961,610,140 \$1.961,610,610 \$1.961,610,610 \$1.961,610,610 \$1.961,610,610 \$1.961,610,61	NA NA NA NA NA NA S6,732 S4,025 S4,025 S4,025 S10,757 NA NA Telebealth (1)	\$4,025 \$4,025 \$492,388,420 \$32,563,22 \$32,563,38% Total
Unit Average Paid Rus Trend Selected Editanted FV 2012-22 Average Paid Rust Per Unit Editanted FV 2012-22 Average Paid Rust Per Unit Editanted FV 2012-22 Base Expositione Discourse Live Propers Teledenals Expositione Adjustment Teledenals Expositione Adjustment Editanted FV 2012-22 Expositione Editanted FV 2012-22 Expositione Editanted FV 2012-22 Per Uniter Cost to Change Over FV 2020-21 Per Uniter Cost LONG-TERM HOME HEALTH Editanted FV 2012-22 Average Uniter Selection Cost LONG-TERM HOME HEALTH	\$11591 9 0 81% \$127.33 \$17.810.545 \$127.33 \$17.810.545 \$50 \$50 \$17.810.545 \$56.618.56 \$1.1.15% \$17.810.543 \$17.810	3: 3: 3: 5: 19-22 9.85% Silvary 19-24 9.85% Si	\$2 \$2 \$30.07 \$5.84%, \$10.07 \$5.84%, \$142.87 \$45.734, \$10.00 \$10.00 \$142.87 \$14	131 \$106,10 9.85% \$119,95 \$57,731,315 9 9 \$57,731,215 \$15,731,2	1,889 \$17.89 \$2.50%, \$388.43 \$338.537,884 \$338.537,884 \$318.537,884 \$4.507, \$5.73%, Home Health Aid Basic	1,558 \$ 11.28 2.50% \$11.26 577.885.214 \$11.26 \$77.885.214 \$17.975.30 3.70% Home Health Aid Extended 4.330	328 S 174.315 (1974) S 174.315 (1974) S 174.315 (1974) S 174.105.31 (1974) S 174.105.31 (1974) S 174.05.31 (\$69 \$1.86 \$2.50% \$53.16 \$3.306,240 \$1.90% \$3.50,640 \$1.90,16,04 \$1.90,16,04 \$2.91% Registered Nursing Brief Second or More Visit of Day	NA	\$4,025 \$4,025 \$402,388,420 \$32,563,22 3,38% Total
Unit Average Paid Rus Trend Schecked Editated FV 2012-12 Average Paid But Per Unit Editated FV 2012-12 Average Paid But Per Unit Editated FV 2012-12 Rose Expositione Editated FV 2012-12 Rose Expositione Editated FV 2012-12 Rose Expositione Total Botton Line Impacts Editated FV 2012-12 Expositione Editated FV 2012-12 Expositione Editated FV 2012-12 Expositione LONG-TERM HOME HEALTH Editated FV 2012-12 Expositione Cost LONG-TERM HOME HEALTH Editated FV 2012-12 Average Unities FV Month United First Schecked ⁶¹	\$115.91 9.81% \$127.03 \$17.810.545 9.00 \$17.810.55 \$6,018.56 -1.15% Physical Therapy (for 0-21 years LTHH) 2,2691	32 3 19.22 9.85% 19.22 9.85% 19.22 9.85% 29.55% 25.	\$2 \$2 \$130,07 \$8340, \$142,87 \$442,74,401 \$442,74,401 \$142,74,401 \$17,72,74,401 \$17,72,72,101 \$17,72,72,72,72,72,72,72,72,72,72,72,72,72	131 \$150,10 \$150,10 \$150,00 \$110,90 \$57,753,215 \$90 \$57,753,215 \$15,753,35 \$15,75	1,889 ST 20 250% ST 20	1,558 \$ 11.28 2.50% \$ 11.28 2.50% \$ 11.36 2.50% \$ 11.36 2.50% \$ 30 \$ 30 \$ 377,855,214 \$ 517,975,30 \$ 3,70% Home Health Aid Extended 4 3,30 \$ 3,19%	328 2	509	NNA N/A N/A	\$4,025 \$4,025 \$402,584,025 \$32,563,22 3,38% Total
Unit Average Paid Rus Trend Selected Editanted FV 2012-22 heverge Paid Rust Per Unit Editanted FV 2012-22 heverge Paid Rust Per Unit Editanted FV 2012-22 heverge Paid Rust Per Unit Telebrahl Expenditure Telebrahl Expenditure Administraci ⁽²⁾ Telebrahl Expenditure Administraci ⁽³⁾ Telebrahl Expenditure Administraci ⁽³⁾ Telebrahl Expenditure Administraci ⁽³⁾ Telebrahl Expenditure Administraci ⁽³⁾ Editanted FV 2011-22 Per Uniter Cost School Cost Per 2011-22 Per Uniter Cost LONG-TERM HOME HEALTH Editanted FV 2011-22 Average Uniters Per Month Uniter Tend Selected ⁽⁴⁾ FV 2012-23 Editanted Average Uniters Per Month Uniter Tend Selected ⁽⁴⁾ FV 2012-23 Editanted Average Uniters Per Month	\$11591 9 0 81% \$127.33 \$17.810.545 \$127.33 \$17.810.545 \$50 \$50 \$17.810.545 \$56.618.56 \$1.1.15% \$17.810.543 \$17.810	3: 3: 3: 5: 19-22 9.85% Silvary 19-24 9.85% Si	\$2 \$2 \$30.07 \$5.84%, \$10.07 \$5.84%, \$142.87 \$45.734, \$10.00 \$10.00 \$142.87 \$14	131 \$106,10 9.85% \$119,95 \$57,731,315 9 9 \$57,731,215 \$15,731,2	1,889 \$17.89 \$2.50%, \$388.43 \$338.537,884 \$338.537,884 \$318.537,884 \$4.507, \$5.73%, Home Health Aid Basic	1,558 \$ 11.28 2.50% \$11.26 577.885.214 \$11.26 \$77.885.214 \$17.975.30 3.70% Home Health Aid Extended 4.330	328 S 174.315 (1974) S 174.315 (1974) S 174.315 (1974) S 174.105.31 (1974) S 174.105.31 (1974) S 174.05.31 (\$69 \$1.86 \$2.50% \$53.16 \$3.306,240 \$1.90% \$3.50,640 \$1.90,16,04 \$1.90,16,04 \$2.91% Registered Nursing Brief Second or More Visit of Day	NA	\$4,025 \$4,025 \$402,888,420 \$52,563,25 3,38% Total
Unit Average Paid Rus Trend Selected Editated P 2012-12 Average Paid But Fer Unit Editated P 17 2012-12 Average Paid But Fer Unit Editated P 17 2012-12 Base Expenditure Collection From Advances (Collection From Collection	\$1159) 9 8114 9 8174 8 11728 8 11728 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	3 2 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$22 \$150,077 \$85,045 \$45,724,401 \$35,724,401 \$1,722	131	L889 \$17.69 2.50%, \$384.31 \$23.537,834 \$23.537,834 \$31.850.27 \$5.73%, Home Health Aid Basic \$5.868 \$5.15%, 6.170 6.170	1,558 \$ 11,28 2,50% \$ 11,28 2,50% \$ 11,36 5,738,5,14 \$ 17,785,5,14 \$ 17,75,5,0 \$ 1,70%	328 8	509	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4,025 \$4,025 \$402,584,025 \$32,563,22 3,38% Total
Unit Average Paid Rus Trend Selected Edinated FV 2012-22 Average Paid Rus Fer Unit Edinated FV 2012-22 Average Paid Rust Per Unit Edinated FV 2012-22 Average Paid Rust Per Unit Telebrald Expenditure Telebrald Expenditure Administrator Telebrald Expenditure Administrator Telebrald Expenditure Administrator Edinated FV 2011-23 Fer Unities Cost S. Change Over FV 2010-21 Fer Unities Cost LONG-TERM HOME HEALTH Edinated FV 2011-23 Average Unities Per Month Uniter Trend Selector Telebrald Expenditure Edinated FV 2011-23 Average Unities Per Month Edinated FV 2011-23 Line Indianated Average Universe Per Month Edinated FV 2011-10 Telebrald Expenditure Per Month Edinated	\$1159) \$131781 \$127.78 \$177.816.56 \$177.816.56 \$177.816.56 \$177.816.56 \$177.816.56 \$5.618.50 .1.159, Physical Therapy (for 0-21 years LTHH) 2.007 12.179 .3015 \$49	3 2 3 2 5 10 42 9 85% 5 10 42 9 85% 5 10 42 9 85% 5 10 42 9 85% 6 95 10 10 10 10 10 10 10 10 10 10 10 10 10	\$2 \$2 \$3000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000000 \$3800000000 \$380000000000	131 \$150,10 \$150,10 \$150,10 \$119,95 \$57,731,215 \$0 \$57,731,215 \$10 \$57,731,215 \$10,11% \$10,11% \$10,11% \$10,11% \$10,00% \$10,	1,889 \$17.89 2.50%, \$388.43 \$235,577.884 \$50 \$50 \$344,579.87 \$41,550.27 \$57.384 Home Health Aid Basic \$5,5868 \$5,15%, \$6,170	1,555 \$ 11.28 2.50% \$ 11.28 2.50% \$ 11.26 2.50% \$ 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.57 5 11.5	328 2 574.33 2.50% 576.19 516.	\$69 \$136 2.50% \$136 2.50% \$53.16 \$53.96.2440 \$50 \$50 \$50,0440 \$50 \$50,0440 \$50,040 \$50	NA N	\$4,025 \$4,025 \$40,035 \$32,563,22 \$33,384,20 Total 15,121 6,21% 16,001
Unit Average Paid Rus Trend Selected Editimated F 2021-22 Average Paid Rus Fer Unit Editimated F 2021-22 Rose Expanditure Russian Commission Commission Total Russian Commission Editimated F 2021-22 Rose Expanditure Editimated F 2021-22 Rose Expanditure Editimated F 2021-22 Reportative Editimated F 2021-22 Reportative Editimated F 2021-22 Reportative Editimated F 2021-22 Reportative LONG-TERM HOME HEALTH Editimated FY 2021-22 Average Utilizer Cost LONG-TERM HOME HEALTH Editimated FY 2021-22 Average Utilizer Per Month Dilizer Trend Selected F 27 2022-22 Russian Average Utilizers Per Month Total Reliand Average Utilizers Per Month Total Reliand Line Impacts Total Reliand Line Impacts FY 2022-23 Editimated Average Utilizers Per Month Total Reliand Line Impacts FY 2022-23 Editimated Average Utilizers Per Month Total Reliand Line Impacts FY 2022-23 Editimated Average Utilizers Per Month	\$1159) 9 8114 9 8174 8177818-545 90 970 970 971 971 971 972 972 973 974 975 975 975 975 975 975 975 975 975 975	3 2 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$22 \$180,077 \$5,844,945 \$45,734,461 \$35,734,461 \$7,429,24 \$7,429,2	131 \$150,10 \$157,75,215 \$119.98 \$57,75,215 \$9 \$857,75,215 \$15,713,215 \$15,7	L,889 \$17,91 2,50%, \$384,43 \$245,577,844 \$41,850,27 \$57,844 \$41,850,27 \$57,364 Home Health Aid Banic \$5,506 \$6,170 \$6,170	1,558 \$ 11.28 2.50% \$11.26 2.50% \$11.56 577.885,214 \$19.75.80 1.50 \$ 50 \$ 50 \$ 577.885,214 \$17.975.80 \$ 1.70% Home Health Aid Extended 4.330 \$ 1.10% \$ 4.408	328 8	\$69 \$1.56 2.50% \$53.16 \$3.90,2440 \$53.90,2440 \$53.90,2440 \$53.90,2440 \$53.90,2440 \$2.91% Registered Nursing Brief Second or More Visid of Day \$202 \$0.12% \$202 \$302 \$302 \$302 \$302 \$302 \$302 \$302	NA N	\$4,025 \$4,025 \$4025 \$32,563.22 \$33,38% Total
Unit Average Paid Rus Trend Selected Edinated FV 2012-22 heree peak Bate Per Unit Edinated FV 2012-22 heree peak Bate Per Unit Edinated FV 2012-22 heree peak Bate Per Unit Telebrahl Expendinger Telebrahl Expendinger Administration Telebrahl Expendinger Administration Telebrahl Expendinger Administration Telebrahl Expendinger Administration Edinated FV 2011-23 Per Unities Cost S. Change Over FV 2010-21 Per Unities Cost LONG-TERM HOME HEALTH Edinated FV 2011-22 Average Unities Per Month Unities There Selected Ff Telebrah Selected Ff Telebrah Selected Ff Telebrah Expending Telebrah Exp	\$1159) \$1317.00 \$1818, \$137.7816.56 \$17.7816.56 \$17.7816.56 \$17.7816.56 \$17.7816.56 \$17.7816.56 \$17.7816.78 \$17.7816.78 Physical Therapy (for 0-21 years LTHH) 2.007 12.1796 3.015 \$40	3 2 3 5 19.42 5 19.42 5 19.50 5 19.42 5 19.50 5 19.42 5 19.50	\$2 \$2 \$3000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$380000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000 \$3800000000 \$3800000000 \$380000000000	131 \$150,10 \$150,10 \$150,10 \$119,95 \$57,731,215 \$0 \$57,731,215 \$10 \$57,731,215 \$10,11% \$10,11% \$10,11% \$10,11% \$10,00% \$10,	1,889 ST 20 250% SSA,24 SSA,25 SSA,24 SSA,25	1,555 \$ 11.28 2.50% \$ 11.28 2.50% \$ 11.26 2.50% \$ 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.56 5 11.57 5 11.5	328 8	369	NA N	\$4,025 \$4,025 \$492,888,400 \$32,661,22 3,389 Total 15,121 6,219 16,061
Unit Average Paid Rus Trend Selected Estimated FY 2012-22 Average Paid Rus Fer Unit Estimated FY 2012-22 Rose Expositions Technologies To Selected Trends Tr	\$11591 9 811% \$127.38 \$17.810.545 90 \$17.810.545 \$6.618.50 -1.15% Physical Therapy (for 0-21 years 1.1111) 12.19% 3.019 3.019 3.019 5.019	3 2 3 2 5 10 4 2 5 10	\$2 \$2 \$30,077 \$18,007 \$18,007	131 \$150,10 9.83% \$119.95 \$57,73,215 90 \$87,73,215 \$15,73,3,45 \$15,73,3,45 \$15,73,3,45 \$15,73,3,45 \$15,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,43,6 \$1,73,4 \$	1,889 ST ,59 2.50% SSR ,43	1,558 \$11.28 2,50% \$11.28 2,50% \$11.56 577,885,214 \$19.50 50 \$377,885,214 \$17,975,30 \$3,70% Home Health Aid Extended 4,330 \$3,10% \$4,468 \$9 \$4,468 \$1,1555 \$0,39%	328 8	\$69 \$1.56 \$2.50% \$53.16 \$53.96,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$2.50,24	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4,025 \$4,025 \$492,888,400 \$32,661,22 3,389 Total 15,121 6,219 16,061
Unit Average Paid Rus Trend Selected Editated P 2012-12 Average Paid But Per Unit Editated P 17 2012-12 Roser Expositione Editated P 17 2012-12 Roser Expositione Editated P 17 2012-12 Roser Expositione Editated P 17 2012-12 Roser Expositione Editated P 17 2012-12 Repositione Editated P 17 2012-12 Expositione Editated P 17 2012-12 Expositione Editated P 17 2012-12 Expositione LONG-TERM HOME HEALTH LUNG-TERM HOME HEALTH Editated P 17 2012-12 Repositioner Cost LONG-TERM HOME HEALTH Editated P 17 2012-12 Repositioner P Month United Trend Selected P F 17 2012-12 Editated Average Uniters Per Month United Principles P 10 11 11 11 11 11 11 11 11 11 11 11 11	\$1159) \$131781.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$5.618.56 \$177816.545 \$5.618.56 \$177816.545 \$17816.545 \$17816.545 \$1819	32 3 1914.2 9.85% 3 1914.2 9.85% 3 1914.2 9.85% 3 1914.2 9.85% 3 1914.1 1914.2 9.85% 3 1914.2 9.	\$2 \$2 \$150,077 \$8546, \$150,077 \$8546, \$150,077 \$8546, \$142,377 \$454,244,011 \$152,37	131 \$150,10 \$850,10 \$15,00 \$15,00 \$0 \$0 \$0 \$57,751,215 \$15,751,345 \$15,75	1,889 ST 20 250% ST 20	1,558 \$ 11.28 2.50% \$ 11.28 2.50% \$ 11.36 2.50% \$ 377,855,14 \$ 17,975,30 \$ 30 \$ 377,855,14 \$ 51,7975,30 \$ 3,70% \$ 4,408 \$ 4,430 \$ 4,450 \$ 4,450 \$ 4,450 \$ 4,450 \$ 1,555 \$ 1,555	328 8 974.33 974.35 974	369	NNA	\$4,025 \$4,025 \$492,888,400 \$32,661,22 3,389 Total 15,121 6,219 16,061
Unit Average Paid Raw Trend Schecked Editional CP 2021-22 Average Paid Raw Trend Schecked Editional CP 2021-22 Average Paid Raw Trend Schecked Editional CP 2021-22 Base Expositione United Schecked Expositioner Advanture (1) Goal Boston Line Impacts Editional CP 2021-22 Expositioner LONG-TERM HOME HEALTH LONG-TERM HOME HEALTH Editional CP 2021-22 Expositioner Cost LONG-TERM HOME HEALTH Editional CP 2021-22 Expositioner Cost LONG-TERM HOME HEALTH Editional CP 2021-22 Expositioner Cost LONG-TERM HOME HEALTH Toldier Trend Schecked* PT 2021-22 Editional Average Utilizers Per Month Editional Line Engosite Trends Cost Cost Cost Cost Cost Cost Cost Cos	\$115.91 9.8114. \$127.38 \$177.810.545 9.00 9.00 \$177.810.545 \$6,018.56 1.1.9% Physical Therapy (for 0-21 years LTHH) 2,091 3,019 4,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00	3 2 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$22 \$150,077 \$8,546,74,401 \$45,724,401 \$45,724,401 \$5,722,401 \$5,722,201	131	1,889 S1,59 S2,57 S2,57 S3,54 S3,57,58 S3,57,58 S3,57,58 S3,57,58 S4,57,58 S4,57,58 S4,57,58 S4,57,58 S4,57,58 S5,57 S6,170	1,558 \$ 11,28 2,50% \$ 11,28 2,50% \$ 11,28 3,11,26 \$ 11	328 8	\$69 \$1.56 2.50% \$1.50 2.50% \$53.16 \$5.00,0440 \$1.00,000	NNA	\$4,025 \$4,025 \$492,888,400 \$32,561,22 3,389 Total
Unit Average Paid Rus Trend Selected Estimated FY 2012-22 Average Paid Rus Fer Unit Estimated FY 2012-22 Rose Expositione Discourse Live Indexes Teledenal Exposition Adjustment Teledenal Exposition Adjustment Teledenal Exposition Adjustment Teledenal Exposition Adjustment Estimated FY 2012-22 Rose Uniter Cost to Change Over FY 2012-22 Per Uniter Cost LONG-TERM HOME HEALTH Estimated FY 2012-22 Per Uniter Cost LONG-TERM HOME HEALTH Estimated FY 2012-22 Average Uniters Per Month Uniter Trend Selected " FY 2012-23 Estimated Average Uniters Per Month Home Live Impacts To 2012-22 Average Uniters Per Month FY 2022-23 Estimated Average Uniters Per Month Application Selected on Modelly Custom Per Uniter Adjustment to Increase Average Paid Rate Per Unit	\$115.91 9.81%, \$127.38 \$17.816.54 \$17.816.54 \$17.816.55 \$5.618.56 \$1.1.15%, Physical Therapy (for 6.21 years LTHH) 2.2071 \$1.21 year \$1.000 \$3.019 \$3.019 \$3.019 \$3.019 \$3.020 \$3.0000 \$3.0000 \$3.0	3: 3: 3: 5: 10: 22 9.85% \$131.18 \$29.556.953 9.95% 9	\$2 \$150,070 \$154,075 \$154,075 \$154,075 \$154,075 \$154,075 \$157,072,075 \$17,072,075 \$17,072,075 \$17,072,075 \$17,072,075 \$17,072,075 \$17,072,075 \$17,072,075 \$17,	131 \$150,10 \$150,10 \$150,10 \$119,95 \$57,731,315 \$19,95 \$9 \$9 \$57,731,315 \$15,731,315	1,889	1,558 \$ 11.28 2.50% \$11.26 \$77.885.214 \$11.26 \$77.885.214 \$17.975.30 \$7.70% Home Health Aid Extended 4.330 \$1.9% \$4.468 \$4.468 \$4.468 \$1.555 \$1.561 \$1.561 \$1.565 \$1.565 \$1.561 \$1.515	328 S 14.10511 S 14.0511 S 15.0511 S 15.	\$69 \$1.86 \$2.50% \$53.16 \$3.306,2440 \$1.90 \$3.306,2440 \$1.90,164 \$1.90,164 \$1.90,164 \$2.91% Registered Nursing Brief Registered Nursing Brief \$2.02 \$2.02 \$3.00 \$3.00 \$3.00 \$5.30,00	NA	\$4,025 \$4,025 \$49,386,429 \$12,386 \$12,386 Total \$15,121 6,218 \$1,006 \$1,006
Unit Average Paid Raw Trend Schecked Editional CP 2021-22 Average Paid Raw Trend Schecked Editional CP 2021-22 Average Paid Rate For Unit Editional CP 2021-22 Base Expositions Control Reverse Advances (Control Rate Paid Paid Paid Paid Paid Paid Paid Paid	\$115.91 9.8114. \$127.38 \$177.810.545 9.00 9.00 \$177.810.545 \$6,018.56 1.1.9% Physical Therapy (for 0-21 years LTHH) 2,091 3,019 4,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,019 5,00 3,00 3,00 3,00 3,00 3,00 3,00 3,00	3 2 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$22 \$150,077 \$8,546,74,401 \$45,724,401 \$45,724,401 \$5,722,201	131	1,889 S1,59 S2,57 S2,57 S3,54 S3,57,58 S3,57,58 S3,57,58 S3,57,58 S4,57,58 S4,57,58 S4,57,58 S4,57,58 S4,57,58 S5,57 S6,170	1,558 \$ 11,28 2,50% \$ 11,28 2,50% \$ 11,28 3,11,26 \$ 11	328 8	509	NNA	\$4,025 \$4,025 \$492,888,400 \$32,561,22 3,389 Total
Unit Average Paid Rate Trend Selected Estimated FY 2021-22 Average Paid Rate Fer Unit Estimated FY 2021-22 Easer Expositione Technical Expositione Administration Telebraha Expositione Telebraha Expositione Telebraha Expositione Telebraha Tel	\$1159) \$131738 \$1377816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545 \$177816.545	3: 3: 3: 5: 10: 22 9.85% 5: 10: 22 9.85% 6: 5: 10: 22 9.85% 6: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5: 5:	\$2 \$2 \$150,07 \$345,0 \$45	131 \$150,10 \$150,10 \$150,10 \$119,95 \$57,731,315 \$19,95 \$10,104 \$15,731,315	1,889 ST-20 250% ST-20 250% SSA-23 S	1,558 \$ 11.28 2.50% \$ 11.30 3.708 \$ 11.36 \$ 11	328 S 14.105.51 S 14.05.51 S 14.05.51 S 14.05.51 S 14.05.51 S 14.05.51 S 14.05.51 S 15.05.51	369	NNA NAA NAA NAA NAA NAA NAA NAA NAA NAA	\$4,025 \$41,025 \$41,025 \$49,388,220 \$52,042 \$4,389 Total 15,121 6,319 16,061 \$528,658,759
Unit Average Paid Rus Trend Selected Editimated F 2021-22 Average Paid Rus Fer Unit Editimated F 2021-22 Rower Expenditure Editimated Research Editions Editimated F 2021-22 Rependiture Expenditure Editimated F 2021-22 Rependiture Cost LONG-TERM HOME HEALTH Editimated FY 2021-22 Rependiture Cost LONG-TERM HOME HEALTH Editimated FY 2021-22 Rependiture Cost LONG-TERM HOME HEALTH Editimated FY 2021-22 Average Uniform For Month Dilitor Trend Selected F 27 72 2022-23 Editimated Average Uniform For Month FY 2021-22 Average Uniform For Month FY 2021-22 Average Uniform For Uniform For Your Proceedings Selected F 2021-22 Average Uniform For Uniform For Your Proceedings Selected Visit For Uniform For Your Proceedings Selected Average Uniform For Uniform For Your Proceedings Selected Average Uniform For Uniform For Your Proceedings Selected Average Uniform For Uniform For Your Proceedings Selected Uniform For Uniform For Your Proceedings Selected Uniform For Uniform For Your Proceedings Selected Uniform For Uniform For Your Adjustment to Recease Average Poid Note to Actual Ruse Editimated F Y 2021-23 Rower Expenditure Editional Control For Paid Note to Actual Ruse Edition Line Impacts Edition Line Line Impacts Edition Line Line Line Line Line Edition Line Line Line Line Line Edition Line Line Line Line Line Line Editio	\$11591 9.8114. \$127.81.545 9.00 \$17,818.545 \$0.01.50 \$17,818.545 \$0.01.50 \$17,818.545 \$0.01.50 \$12.199. \$2.00 \$1.2199. \$3.019 \$2.00 \$2.00 \$1.00	3: 3: 3: 5: 10: 22 9.85% \$131.18 \$29.556.953 9.95% 9	\$22 \$150,077 \$5,846,845 \$142,877 \$45,724,461 \$15,724,461 \$7,722,244 \$7,722,244 \$7,722,244 \$7,722,244 \$1,109,86 \$1,109,86 \$1,109,86 \$1,109,86 \$2,109,86 \$3,10	131 \$150,10 \$150,10 \$150,10 \$119,95 \$57,731,315 \$19,95 \$9 \$9 \$57,731,315 \$15,731,315	1,889 \$17,91 2,50% \$33,43 \$245,577,841 \$345,577,844 \$41,850,277 \$7,784 Home Health Aid Banic \$5,50% \$1,50% \$1,121 \$1,00% \$1,10%	1,558 \$ 11.28 2.50% \$11.28 2.50% \$11.36 \$11.36 \$10 \$10 \$10 \$10 \$10 \$17.885,114 \$17.975,80 \$1.70% \$17.885,214 \$17.975,80 \$1.70% \$1.90% \$	328 S 14.10511 S 14.0511 S 15.0511 S 15.	\$69 \$15.56 \$2.50% \$53.16 \$3.90,2440 \$53.90,2440 \$53.90,2440 \$53.90,2440 \$53.90,2440 \$2.91% Registered Nursing Brief Second or More Visid of Day \$20,22 \$20,23 \$20,2	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4.025 \$4.025 \$4.025 \$4.0288,200 \$32,662.22 \$3.266 Total 15,2121 6,219 16,061 48 16,061 5528,688,759 \$528,688,759
Unit Average Paid Raw Trend Schecked Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Expositione Editional of Y. 2012-22 Expositione Editional of Y. 2012-22 Part United Cost S. Change Over FY 2002-23 Per United Cost LONG-TERM HOME HEALTH Latinused FY 2012-22 Average United Fer Worth Editional Over United Paid Paid Paid Paid Paid Paid Paid Pai	\$115.91 \$137.30 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.55 \$137.30.	3 2 3 19.42 9.85% 19.42 9.85% 19.42 9.85% 19.42 9.85% 19.42 9.85% 19.42	\$2 \$2 \$150,07 \$150,00	131 \$150,10 \$850,10 \$15,753,215 \$15,753,25 \$15,75,25 \$15,753	1,889 ST 20 250% SSA4.3 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.85	1,558 \$ 11.28 2.50% \$11.36 377,855,14 51.36 50 30 30 37,855,14 \$17,975,30 3.70% 4.310 4.310 4.310 4.310 4.428 4.430 4.458 4.4	328 8 (1974.31 5)	\$69 \$11.86 \$2.50% \$53.146 \$53.046 \$53.046 \$1.000 \$1	NNA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4,025 \$4,025 \$49,388,220 \$32,6612 \$1,320 Total 15,121 6,231 16,061 \$528,058,759 \$43,025 \$43,025
Unit Average Paid Raw Trend Schetced Editimated FY 2012-22 Average Paid Raw Feer Unit Editimated FY 2012-22 Average Paid Raw Feer Unit Editimated FY 2012-22 Base Exponditure Include Law Facility Comments Include Law Facility Comments Include Law Facility Comments Include FY 2012-22 Base Exponditure Editimated FY 2012-22 Per Uniter Cost to Change Over FY 2010-23 Per Uniter Cost LONG-TERM HOME HEALTH Editimated FY 2012-22 Average Uniters Per Month Uniter Trend Schetced FY 2012-22 Average Uniters Per Month Uniter Trend Schetced FY 2012-22 Comments Include Law Feet Comments Included Law Feet Comments Includ	\$11591 9381% \$177816-84 \$177816-8	3 2 3 3 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$2 \$2 \$30,070 \$5,00,000 \$10,00	131 S109.10 9.83% \$119.05 \$119.05 \$57,73,215 \$10.00 \$57,73,215 \$15,73,245 \$15,73,245 \$15,73,245 \$15,73,245 \$15,73,245 \$10,11%	1,889 \$17.90 \$2.50 \$2.50 \$2.50 \$3.	1,558 \$11.28 2.50% \$11.28 2.50% \$11.56 \$77.885,114 \$11.56 \$10 \$10 \$10 \$17.885,114 \$17.975,30 \$1.70% Home Health Aid Extended 4.330 \$1.19% \$4.468 \$9 \$4.468 \$1.1535 \$0.30% \$1.551 \$1.551 \$0.00% \$11.56 \$380,625.775	328 8	\$69 \$1.56 2.50% \$53.16 \$53.96,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440 \$1.50,2440	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4.025 \$4.025 \$4.025 \$49.388,200 \$32,663.22 \$3.389 Total 15,212 6.219 16,061 \$4 16,061 \$5 16,061 \$528,068,759 \$4.025 \$4.025 \$4.025 \$5.080,784
Unit Average Paid Raw Trend Schecked Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Average Paid Raw Fer Unit Editional of Y. 2012-22 Expenditure Editional of Y. 2012-22 Expenditure Editional of Y. 2012-22 Per Uniter Cost S. Change Over FY 2002-23 Per Uniter Cost LONG-TERM HOME HEALTH Latinated FY 2012-22 Average Uniters Fer Month Uniter Trend Schecked* FY 2012-22 Internated Average Uniters Fer Month Editional Cost Expenditure Format Schecked* FY 2012-22 Internated Average Uniters Fer Month Editional Cost Expenditure Format Schecked Warner Format Schecked Warner FY 2012-22 Cost Expenditure Fer Uniter FY 2012-22 Average Uniters Fer Uniter FY 2012-22 Average Daid Raw Fer Uniter FY 2012-23 Average Paid Raw Fer Uniter FY 2012-24 Average Paid Raw Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Editor Fer Uniter FY 2012-25 Average Paid Raw Fer Full Edi	\$115.91 \$137.30 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.545 \$137.30.55 \$137.30.	32 32 5119.42 9.85% 519.42 9.85	\$2 \$2 \$150,07 \$150,00	131 \$150,10 \$850,10 \$15,753,215 \$15,753,25 \$15,75,25 \$15,753	1,889 ST 20 250% SSA4.3 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.84 SSA5.77.85	1,558 \$ 11.28 2.50% \$11.36 377,855,14 51.36 50 30 30 37,855,14 \$17,975,30 3.70% 4.310 4.310 4.310 4.310 4.428 4.430 4.458 4.4	328 8 (1974.31 5)	\$69 \$11.86 \$2.50% \$53.146 \$53.046 \$53.046 \$1.000 \$1	NNA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$4,025 \$4,025 \$493,884,20 \$32,865,22 \$32,865,22 \$3,288 Total 15,121 6,218 6,186 16,061 \$51 \$528,058,759 \$51,058,759

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH Cash Based Actuals and Projections by Service

				Out Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth ⁽¹⁾	Total
FY 2022-23 Estimated Average Utilizers Per Month	3,019	5,009	6,930	3,674	6,170	4,468	572	202	N/A	16,061
Hillizer Trend Selected (4)	6.09%	7.81%	12.58%	0.00%	5.15%	3.20%	0.87%	0.12%	N/A	4.48%
FY 2023-24 Estimated Average Utilizers Per Month	3,203	5,400	7.802	3.674	6.488	4.611	577	202	N/A	16.781
Bottom Line Impacts										
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	\$0
FY 2023-24 Estimated Average Utilizers Per Month	3,203	5,400	7,802	3,674	6,488	4,611	577	202	N/A	16,781
FY 2022-23 Average Units Per Utilizer Per Year	52	52	52	131	1,121	1,561	328	369	N/A	
Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	0.00%	0.00%	0.00%	0.00%	2.94%	0.38%	0.00%	0.00%	N/A	
FY 2023-24 Estimated Average Units Per Utilizer	52	52	52	131	1.154	1.567	328	369	N/A	
FY 2022-23 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76.19	\$53.16	N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
FY 2023-24 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76,19	\$53,16	N/A	
Estimated FY 2023-24 Base Expenditure	\$21,199,248	\$36,835,344	\$57,962,930	\$57,731,215	\$287,731,251	\$83,526,052	\$14,419,415	\$3,962,440	\$6,823	\$563,374,718
Bottom Line Impacts										
Telehealth Expenditure Adjustment ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Estimated FY 2023-24 Expenditure	\$21,199,248	\$36,835,344	\$57,962,930	\$57,731,215	\$287,731,251	\$83,526,052	\$14,419,415	\$3,962,440	\$10,848	\$563,378,743
Estimated FY 2023-24 Per Utilizer Cost	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$44,348.22	\$18,114.52	\$24,990.32	\$19,616.04	N/A	\$33,572.42
% Change Over FY 2022-23 Per Utilizer Cost	0.00%	0.00%			2.94%	0.38%	0.00%	0.00%	N/A	2.11%
(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and dispi										
(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per month	. The Department believes this to be a	in accurate representation of utilize	ers for LTHH services as clients typic	ally continue services once a need is	identified.					
(3) Since clients can access multiple services, the average utilizers does not reflect the sum of the services but rather the total Average	Utilizers Per Month for LTHH as a b	enefit.								
		Physical Therapy (for 0-21 years E	ПНН)	12.17%, 12.19%, 6.09%	Registered Nursing/Licensed Pract	ical Nurse	0.30%, 0.00%, 0.00%	Registered Nursing Brief First Visit	of Day	1.98%, 0.88%, 0.87%
(5) Percentages Selected to Modify Utilizers for FY 2021-22 through FY 2023-24		Occupational Therapy (for 0-21 yes			Home Health Aid Basic			Registered Nursing Brief Second or	More Visit of Day	0.00%, 0.12%, 0.12%
		Speech and Language Therapy (for			Home Health Aid Extended	·	3.19%, 3.19%, 3.20%		·	
		Physical Therapy (for 0-21 years II			Registered Nursing/Licensed Pract	ical Nurse		Registered Nursing Brief First Visit		0.00%, 0.00%, 0.00%
(6) Percentages Selected to Modify Units Per Utilizer for FY 2021-22 through FY 2023-24		Occupational Therapy (for 0-21 yes			Home Health Aid Basic			Registered Nursing Brief Second or 1	More Visit of Day	0.00%, 0.00%, 0.00%
		Speech and Language Therapy (for		-11.86%, 0.00%, 0.00%	Home Health Aid Extended	·	0.78%, 0.39%, 0.38%		·	
(7) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expendi	ure for Telehealth is adjusted via bott	tom line impact. See (1) for more in	nformation.							

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2021-22, FY 20	22-23, FY 2023-24	
FY 2021-22 Calculation		
Nursing Facility Room and Boa	rd	
Service Expenditure:	Core Components	Reference
Estimate of FY 2021-22 Per Diem Rate	\$193.28	Footnote 1
Estimate of Patient Days	249,709	Footnote 2
Total Estimated Costs for FY 2021-22 Days of Service	\$48,263,756	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$47,071,641	
Estimated Expenditure for FY 2020-21 Dates of Service	\$1,034,242	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2021-22 Prior to Adjustments	\$48,105,883	
Bottom Line Adjustments:		
Savings from days incurred in FY 2020-21 and paid in FY 2021-22 under HB 13-1152	(\$15,736)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$706,269)	Footnote 6
Total Bottom Line Adjustments:	(\$722,005)	
Total Estimated Nursing Facility Room and Board FY 2021-22 Total Fund Expenditure	\$47,383,878	
Percentage Change in Core Component Expenditure Over Prior Year	16.74%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$16,119,277	Footnote 7
Hospice General Inpatient	\$2,389,014	Footnote 7
Other Services	\$156,548	Footnote 7
Estimated Hospice Services Expenditure in FY 2021-22 Prior to Adjustments	\$18,664,839	
Bottom Line Adjustments:		
FY 2019-20 1.00% Across the Board Rate Increase	\$124,432	See narrative
Total Bottom Line Adjustments:	\$124,432	
Total Estimated Hospice Services FY 2021-22 Total Fund Expenditure	\$18,789,271	
Percentage Change in Expenditure Over Prior Year	6.84%	
Total Estimated EV 2021-22 Esmanditure	\$66,172,140	
Total Estimated FY 2021-22 Expenditure	\$66,173,149	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2022-23 Calculation								
Nursing Facility Room and Board Core Components Peteronee								
Service Expenditure:	Core Components	Reference						
Estimate of FY 2022-23 Per Diem Rate	\$199.08	Footmate 1						
Estimate of Patient Days	281,409	Footnote 1						
Total Estimated Costs for FY 2022-23 Days of Service	\$56,022,904	Footnote 2						
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 3 Footnote 4						
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$54,639,138	Footnote 4						
Estimated Expenditure for FY 2021-22 Dates of Service Estimated Expenditure for FY 2021-22 Dates of Service	\$1,192,115	Footnote 5						
Estimated Expenditure for F1 2021-22 Dates of Service Estimated Nursing Facility Room and Board Expenditure in FY 2022-23 Prior to Adjustments	\$55,831,253	Poothote 3						
Bottom Line Adjustments:								
Savings from days incurred in FY 2021-22 and paid in FY 2022-23 under HB 13-1152	(\$17,887)	Footnote 6						
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$817,885)	Footnote 6						
Total Bottom Line Adjustments:	(\$835,772)	100,000						
Total Estimated Nursing Facility Room and Board FY 2022-23 Total Fund Expenditure	\$54,995,481							
Percentage Change in Core Component Expenditure Over Prior Year	16.06%							
Hospice Services								
Service Expenditure:	Core Components	Reference						
Hospice Routine Home Care	\$16,806,543	Footnote 7						
Hospice General Inpatient	\$2,547,787	Footnote 7						
Other Services	\$172,203	Footnote 7						
Estimated Hospice Services Expenditure in FY 2022-23 Prior to Adjustments	\$19,526,533							
Bottom Line Adjustments:								
FY 2020-21 1.00% Across the Board Rate Increase	\$195,265	See narrative						
Total Bottom Line Adjustments:	\$195,265							
	\$10.701.700							
Total Estimated Hospice Services FY 2022-23 Total Fund Expenditure	\$19,721,798							
Percentage Change in Expenditure Over Prior Year	4.96%							
Total Estimated FY 2022-23 Expenditure	\$74,717,279							

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2023-24 Calculation	11081102	
Nursing Facility Room and Board	d	
Service Expenditure:	Core Components	Reference
Estimate of FY 2023-24 Per Diem Rate	\$205.06	Footnote 1
Estimate of Patient Days	290,781	Footnote 2
Total Estimated Costs for FY 2023-24 Days of Service	\$59,627,552	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$58,154,751	
Estimated Expenditure for FY 2022-23 Dates of Service	\$1,383,766	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2023-24 Prior to Adjustments	\$59,538,517	
Bottom Line Adjustments:		
Savings from days incurred in FY 2022-23 and paid in FY 2023-24 under HB 13-1152	(\$20,714)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$873,485)	Footnote 6
Total Bottom Line Adjustments:	(\$894,199)	
Total Estimated Nursing Facility Room and Board FY 2023-24 Total Fund Expenditure	\$58,644,318	
Percentage Change in Core Component Expenditure Over Prior Year	6.63%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$17,792,850	Footnote 7
Hospice General Inpatient	\$2,618,379	Footnote 7
Other Services	\$189,423	Footnote 7
Estimated Hospice Services Expenditure in FY 2023-24 Prior to Adjustments	\$20,600,652	
Bottom Line Adjustments:		
FY 2021-22 1.00% Across the Board Rate Increase	\$206,007	
Total Bottom Line Adjustments:	\$206,007	
Total Estimated Hospice Services FY 2023-24 Total Fund Expenditure	\$20,806,659	
Percentage Change in Expenditure Over Prior Year	5.50%	
Total Estimated EV 2022 24 Ermanditura	\$70.450.077	
Total Estimated FY 2023-24 Expenditure	\$79,450,977	

${\bf Exhibit\ G-COMMUNITY\ BASED\ LONG-TERM\ CARE-HOSPICE}$

Footnotes

Hospice Nursing Facility Room and Board FY 2021-22, FY 2022-23 and FY 2023-24 Footnotes:

(1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2021-22, FY 2022-23, and FY 2023-24 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (2%) in General Fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$163.39	3.00%	1.50%	\$165.88	3.40%
FY 2016-17	\$168.03	3.00%	1.50%	\$170.59	2.84%
FY 2017-18	\$173.76	3.00%	1.50%	\$176.41	3.41%
FY 2018-19	\$180.20	3.00%	1.50%	\$182.94	3.70%
FY 2019-20	\$186.91	3.00%	1.50%	\$189.76	3.73%
FY 2020-21	\$186.65	3.00%	1.50%	\$189.49	-0.14%
Estimated FY 2021-22	\$190.38	2.00%	1.50%	\$193.28	2.00%
Estimated FY 2022-23	\$196.10	2.00%	1.50%	\$199.08	3.00%
Estimated FY 2023-24	\$201.98	3.00%	1.50%	\$205.06	3.00%

(2) The Department estimated patient days based on a trend and seasonality model for FY 2021-22, FY 2022-23 and FY 2023-24.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2012-13	237,794	-	651	-
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
FY 2015-16	226,856	3.28%	620	2.99%
FY 2016-17	238,694	5.22%	654	5.48%
FY 2017-18	259,967	8.91%	712	8.87%
FY 2018-19	261,062	0.42%	715	0.42%
FY 2019-20	273,917	4.92%	748	4.62%
FY 2020-21	224,334	-18.10%	615	-17.78%
Estimated FY 2021-22	249,709	11.31%	684	11.22%
Estimated FY 2022-23	281,409	12.69%	771	12.72%
Estimated FY 2023-24	290,781	3.33%	794	2.98%

(3) Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

(4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2017 has 11 more months to pay during FY 2017-18 (from August 2017 to June 2018), while a claim incurred in May 2018 only has one additional month to pay during FY 2017-18 (June 2018). Thus, more claims from May 2018 will pay in FY 2018-19 than claims from July 2017. Based on the Department's estimate of incurred-but-not-reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.03%
August	10	100.01%
September	9	99.98%
October	8	99.89%
November	7	99.74%
December	6	99.53%
January	5	99.12%
February	4	98.54%
March	3	97.78%
April	2	96.18%
May	1	93.57%
June	0	85.97%
Average		97.53%

(5) As calculated in the table below, the estimated FY 2021-22 expenditure for core components with FY 2020-21 dates of service is the estimated FY 2020-21 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2020-21	Source
IBNR Factor	97.53%	Footnote (4)
Estimated Patient Days from previous fiscal year	224,334	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$186.65	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal	\$1,024,242	As described in Footnote
year	\$1,034,242	(5) narrative

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

(6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction	
Estimated FY 2019-20 Rates	1.50%	\$189.49	\$186.65	(\$2.84)	
Estimated FY 2019-20 Patient Days	1.5070	\$105.45	Ψ100.03	224,334	
Estimated FY 2019-20 Days Paid in FY 2019-20				218,793	
Total FY 2019-20 Impact				(\$621,372)	
Estimated FY 2019-20 Days Paid in FY 2020-21				5,541	
FY 2020-21 Impact from Carryover from FY 2019-20				(\$15,736)	
Estimated FY 2020-21 Rates	1.50%	\$193.28	\$190.38	(\$2.90)	
Estimated FY 2020-21 Patient Days				249,709	
Estimated FY 2020-21 Days Paid in FY 2020-21				243,541	
FY 2020-21 Impact from FY 2020-21				(\$706,269)	
Total FY 2020-21 Impact				(\$722,005)	
Estimated FY 2020-21 Days Paid in FY 2021-22				6,168	
FY 2021-22 Impact from Carryover from FY 2020-21				(\$17,887)	
Estimated FY 2021-22 Rates	1.50%	\$199.08	\$196.10	(\$2.98)	
Estimated FY 2021-22 Patient Days				281,409	
Estimated FY 2021-22 Days Paid in FY 2021-22				274,458	
FY 2021-22 Impact from FY 2021-22				(\$817,885)	
Total FY 2021-22 Impact				(\$835,772)	
Estimated FY 2021-22 Days Paid in FY 2021-22				6,951	
FY 2022-23 Impact from Carryover from FY 2021-22				(\$20,714)	
Estimated FY 2022-23 Rates	1.50%	\$205.06	\$201.98	(\$3.08)	
Estimated FY 2022-23 Patient Days				290,781	
Estimated FY 2022-23 Days Paid in FY 2022-23				283,599	
FY 2021-22 Impact from FY 2021-22				(\$873,485)	
Total FY 2022-23 Impact				(\$894,199)	

(7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2021-22, FY 2022-23, and FY 2023-24. HRHC patient days for FY 2021-22 are estimated by trending forward FY 2020-21 patient days by 2.79%, while FY 2022-23 and FY 2023-24 patient days are estimated by trending forward the previous year's patient days estimate also by 2.79%. HRHC rates are estimated by trending forward the previous years rates by 3.00%. Hospice general inpatient expenditure estimates are produced by assuming an increase of 2.77% for FY 2021-22, FY 2022-23, and FY 2023-24. Expenditure estimates for the remaining service categories are based on trending FY 2020-21 actuals forward by 10.00% for FY 2021-22.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Cash-Based Actuals and Projections

							Cash Based	Actuals								
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200 \$3,938,226	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
FY 2014-15 FY 2015-16	\$33,254,147 \$37,009,391	\$3,938,226	\$6,581,768 \$6,535,276	\$160,754 \$273,695	\$330,107 \$288,882	\$193,375 \$88,848	\$2,912,744 \$3,367,593	\$6,536 \$17,689	\$201,612 \$139,670	\$2,960 \$0	\$40,525 \$1,102	\$0 \$0	\$0 \$0	\$0 \$2,599	\$0 \$0	\$47,622,754 \$51,366,916
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542	\$7,016	\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360
FY 2017-18	\$45,297,838	\$4,103,191	\$6,068,695	\$471,009	\$404,771	\$238,838	\$4,233,842	\$14,346	\$180,721	\$20,583	\$6,769	\$0	\$0	\$12,016	\$0	\$61,052,619
FY 2018-19	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285,004	\$4,064,850	\$8,391	\$227,302	\$77,305	\$70,018	\$0	\$0	\$0	\$0	\$65,403,062
FY 2019-20	\$52,938,304	\$5,147,520	\$6,622,281	\$377,947	\$453,358	\$188,882	\$3,817,150	\$18,997	\$365,092	(\$16,915)	\$154,519	\$9,091	\$0	\$0	\$0	\$70,076,226
FY 2020-21 Estimated FY 2021-22	\$43,875,976 \$46,752,266	\$4,556,311 \$5,063,419	\$5,843,431 \$6,358,336	\$501,820 \$576,160	\$397,234 \$444,751	\$363,283 \$496,081	\$4,953,089 \$6,230,179	\$70,300 \$68,892	\$90,256 \$104,292	\$10,232 \$11,979	\$62,401 \$66,794	\$0 \$0	\$0 \$0		\$0 \$0	\$60,724,333 \$66,173,149
Estimated FY 2021-22 Estimated FY 2022-23	\$53,638,092	\$5,652,195	\$7,220,590	\$595,206	\$502,515	\$436,644	\$6,408,606	\$71,564	\$105,183	\$11,514	\$75,170	\$0	\$0	\$0	\$0	\$74,717,279
Estimated FY 2023-24	\$56,477,073	\$6,221,168	\$7,821,863	\$675,659	\$561,547		\$6,960,964	\$75,436	\$110,692	\$11,961	\$81,180	\$0	\$0		\$0	\$79,450,977
					•	Percen	t Change in Ca	sh Based Actu	als							
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 FY 2014-15	-4.46% 4.13%	32.98% 3.25%	14.04% -11.28%	145.79% -53.36%	-5.72% 107.98%	55.31% 34.06%	775.23% 184.19%	0.00% 100.00%	300.06% 34.78%	0.00% 100.00%	0.00% 100.00%	0.00%	0.00%	0.00%	-35.30% -100.00%	3.739 5.799
FY 2015-16	11.29%	-7.52%	-0.71%	70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	100.00%	0.00%	7.86%
FY 2016-17	9.34%	-16.33%	-13.60%	-15.40%	22.00%	122.53%	8.57%	61.60%	1.34%	100.00%	359.17%	100.00%	100.00%	5921.43%	0.00%	5.03%
FY 2017-18	11.94%	34.64%	7.48%	103.42%	14.85%	20.80%	15.79%	-49.81%	27.68%	193.37%	33.77%	-100.00%	-100.00%	-92.32%	0.00%	13.16%
FY 2018-19	7.09%	7.47%	12.76%	-13.15%	23.21%	19.33%	-3.99%	-41.51%	25.78%	275.58%	934.39%	0.00%	0.00%	-100.00%	0.00%	7.13%
FY 2019-20	9.13%	16.73%	-3.23%	-7.61%	-9.09%	-33.73%	-6.09%	126.40%	60.62%	-121.88%	120.68% -59.62%	100.00%	0.00%	0.00%	0.00%	7.15% -13.35%
FY 2020-21 Estimated FY 2021-22	-17.12% 6.56%	-11.49% 11.13%	-11.76% 8.81%	32.78% 14.81%	-12.38% 11.96%	92.33% 36.55%	29.76% 25.78%	270.06% -2.00%	-75.28% 15.55%	-160.49% 17.07%	-59.62% 7.04%	-100.00% 0.00%	0.00%	0.00%	0.00%	-13.359 8.979
Estimated FY 2021-22 Estimated FY 2022-23	14.73%	11.63%	13.56%	3.31%	12.99%	-11.98%	2.86%	3.88%	0.85%	-3.88%	12.54%	0.00%	0.00%	0.00%	0.00%	12.919
Estimated FY 2023-24	5.29%		8.33%	13.52%	11.75%		8.62%	5.41%	5.24%	3.88%	8.00%	0.00%	0.00%		0.00%	6.34%
•	-						Per Capita	a Cost							·	
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	Older	60 to 64	Individuals to 59		Caretakers to	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer	Children	Eligible	Foster Care	Pregnant	Eligible Pregnant	Emergency		
FY 2012-13 FY 2013-14	Older (OAP-A) \$818.75 \$763.36	60 to 64 (OAP-B) \$316.90 \$387.11	Individuals to 59 (AND/AB) \$105.06 \$115.15	\$157.91 \$134.64	Caretakers to 68% FPL \$1.69 \$1.27	Caretakers 69% to 133% FPL \$2.24 \$3.06	\$11.01 \$11.75	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.10 \$0.37	Eligible Children \$0.00 \$0.00	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Eligible Pregnant Adults \$0.00	Services \$0.00 \$0.00	\$1.91 \$1.12	\$63.54 \$52.29
FY 2012-13 FY 2013-14 FY 2014-15	Older (OAP-A) \$818.75 \$763.36 \$795.23	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90	\$157.91 \$134.64 \$44.32	\$1.69 \$1.27 \$2.04	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69	\$11.01 \$11.75 \$12.07	Cervical Cancer Program \$0.00 \$0.00 \$18.62	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45	Eligible Children \$0.00 \$0.00 \$0.06	\$0.00 \$0.00 \$2.02	Pregnant Adults \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00	\$63.54 \$52.29 \$41.01
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80	\$316.90 \$387.11 \$376.29 \$345.92	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99	\$157.91 \$134.64 \$44.32 \$44.02	\$1.69 \$1.27 \$2.04 \$1.77	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02	\$11.01 \$11.75 \$12.07 \$10.51	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30	Eligible Children \$0.00 \$0.00 \$0.06 \$0.06	\$0.00 \$0.00 \$2.02 \$0.06	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.98	\$1.91 \$1.12 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04	\$1.69 \$1.27 \$2.04 \$1.77 \$2.18	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-17 FY 2017-18	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$271.11	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.98	\$1.91 \$1.12 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51	Cervical Cancer Program \$0.00 \$18.62 \$54.93 \$121.64 \$92.55	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2020-21	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.28 \$1,113.30	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$395.08	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.26 \$2.26	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$505.76	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$0.30 \$0.15	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.5 ⁴ \$52.25 \$41.01 \$39.60 \$40.08 \$45.42 \$51.85 \$57.48
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$909.38	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$3346.65 \$395.08 \$336.48	Individuals to 59 (AND/AB) 105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12	\$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$505.76 \$551.14	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.31 \$0.41 \$0.54 \$0.90 \$0.20 \$0.20	Eligible Children \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$0.30 \$0.35 \$0.15	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.79 \$0.00 \$0.79	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$5.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.90 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.25 \$41.01 \$39.66 \$40.08 \$46.42 \$51.82 \$57.48 \$43.22
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-22 Estimated FY 2022-22 Estimated FY 2022-22	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,117.30 \$909.38 \$959.89 \$1,125.36	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$395.08 \$336.48 \$366.68	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$43.04	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.25 \$2.26 \$2.29 \$2.20 \$2.20 \$2.20 \$2.20	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$55.00 \$138.66 \$555.76 \$555.74	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22	Eligible Children \$0.00 \$0.06 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$0.15 \$0.17 \$0.17	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.79 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$57.48 \$43.22 \$43.09 \$53.64
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$909.38	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$3346.65 \$395.08 \$336.48	Individuals to 59 (AND/AB) 105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12	\$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13 \$15.13	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$555.76 \$551.14 \$622.30 \$661.72	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.30 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22 \$0.25 \$0.25	Eligible Children \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$0.30 \$0.35 \$0.15	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.79 \$0.00 \$0.79	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$5.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.90 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.83 \$57.48 \$43.22
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-22 Estimated FY 2022-22 Estimated FY 2022-22	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,117.30 \$909.38 \$959.89 \$1,125.36	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$395.08 \$336.48 \$366.68	Individuals to 59 (AND)/AB) \$105.06 \$115.15 \$88.90 \$84.99 \$83.50 \$89.87 \$99.54 \$88.29 \$115.51 \$108.63 \$115.51	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$43.04	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.25 \$2.26 \$2.29 \$2.20 \$2.20 \$2.20 \$2.20	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$505.76 \$561.72 Per Capita Cos Breast & Cervical Cancer	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.30 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22 \$0.25 \$0.25	Eligible Children \$0.00 \$0.06 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$0.15 \$0.17 \$0.17	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.79 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Pregnant	Emergency Services \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$57.48 \$43.22 \$43.09 \$53.64
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2022-23 Estimated FY 2023-24 HOSPICE	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.28 \$1,113.30 \$1090.38 \$959.89 \$1,125.36 \$1,160.03	60 to 64 (OAP-B) \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$395.08 \$336.68 \$414.02 Disabled Adults 60 to 64	Individuals to 59 (AND)/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$35.40 \$34.98 \$38.12 \$43.04 \$45.76	Caretakers to 68% FPL	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers	\$11.01 \$11.75 \$12.07 \$10.51 \$12.01 \$12.01 \$12.30 \$11.82 \$12.30 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$505.76 \$5505.76 \$661.72 Per Capita Cos Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.31 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22 \$0.25 \$0.25 \$0.26 t Eligible Children (AFDC-C/BC)	Eligible Children	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.28 \$3.30 \$3.28	Pregnant Adults \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.54 \$52.25 \$41.01 \$39.66 \$40.08 \$46.42 \$51.83 \$57.48 \$43.22 \$43.09 \$53.64 \$56.55
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23 Estimated FY 2023-24	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$1090.38 \$959.89 \$1,125.36 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$71.11 \$347.82 \$346.65 \$350.68 \$335.08 \$414.02 \$440.25	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$45.52 \$34.98 \$38.12 \$45.76	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL 36.61%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$557.66 \$551.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90 \$0.22 \$0.25 \$0.25 \$0.26 t Eligible Children (AFDC-C/BC)	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-008 Eligible Children	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.370 \$3.94	Pregnant Adults \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00	Emergency Services S0.00 S0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.5: \$52.2: \$41.0: \$39.66 \$40.00 \$46.4: \$51.8: \$57.4: \$43.2: \$43.00 \$53.6: \$56.5:
FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-23 FY 2023-24 HOSPICE	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.28 \$1,113.30 \$909.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 4.17%	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$346.65 \$395.08 \$313.648 \$336.68 \$414.02 \$440.25	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$Disabled Individuals to 59 (AND/AB) -14.11%	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$45.76	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$13.40 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$588.00 \$138.66 \$555.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.34 \$0.54 \$0.90 \$0.22 \$0.25 \$0.26 tt Eligible Children (AFDC-C/BC) 270.00% 21.62%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-08 Eligible Children 0.00%	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70 \$3.94	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00%	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 0.00%	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.5 \$\$2.2 \$41.0 \$39.6 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$43.2 \$43.0 \$56.5
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2022-23 Estimated FY 2023-24 HOSPICE FY 2013-14 FY 2014-15 FY 2015-16	Older (OAP-A) \$818.75 \$763.36 \$795.32 \$872.80 \$920.89 \$986.73 \$1,017.28 \$1,113.30 \$5999.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 9,75%	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$346.65 \$395.08 \$336.48 \$366.68 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$84.99 \$83.50 \$89.87 \$99.54 \$88.29 \$115.51 \$108.63 \$115.51 \$108.64 Individuals to 59 (AND/AB) 9.60% -14.11% -2.355% -14.11% -3.35%	In \$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$43.04 \$45.76 Disabled Buy-In -14.74% -67.08% -0.68%	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.82 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63% -13.24%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL 36.61% -12.09% -62.08%	\$11.01 \$11.75 \$12.07 \$10.51 \$12.01 \$12.01 \$12.30 \$11.82 \$12.30 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$505.76 \$561.72 Per Capita Cos Breast & Cervical Cancer Program	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.31 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22 \$0.25 \$0.25 \$0.26 tt Eligible Children (AFDC-C/BC) 270.00% 21.62% -33.33%	Eligible Children	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70 \$3.94	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00% 0.00%	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00	Emergency Services	Eligibles \$1.91 \$1.12 \$0.00	\$63.5 \$52.2 \$41.0 \$39.6 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$43.0 \$56.5
FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-23 FY 2023-24 HOSPICE	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.28 \$1,113.30 \$909.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 4.17%	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$346.65 \$395.08 \$336.48 \$366.68 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$Disabled Individuals to 59 (AND/AB) -14.11%	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$45.76	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$11.82 \$13.40 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$588.00 \$138.66 \$555.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.34 \$0.54 \$0.90 \$0.22 \$0.25 \$0.26 tt Eligible Children (AFDC-C/BC) 270.00% 21.62%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-08 Eligible Children 0.00%	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70 \$3.94	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults 0.00% 0.00%	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services 0.00%	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.5 \$52.2 \$41.0 \$39.6 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$43.0 \$53.6 \$56.5
FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-24 HOSPICE FY 2013-14 FY 2014-15 FY 2016-17	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$1090.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 4.17% 9.75% 5.51%	60 to 64 (OAP-B) \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$350.68 \$335.08 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B) 22.16% -2.80% -2.16%	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$Disabled Individuals to 59 (AND/AB) 9.60% -14.11% -3.95% -12.10% -1.10%	In \$157.91 \$134.64 \$44.32 \$44.02 \$37.62 \$45.52 \$45.52 \$35.40 \$34.98 \$38.12 \$45.76 Disabled Buy-In -14.74% -67.08% -15.86% -15.86%	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63% -13.24% 23.16% 23.16%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$53.17 \$4.11 \$4.48 \$55.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL 36.61% -12.09% -62.08% 92.16%	\$11.01 \$11.75 \$12.07 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13 \$16.09 ent Change in I	Cervical Cancer Program \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$555.76 \$551.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 121.45%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.30 \$0.41 \$0.54 \$0.90 \$0.20 \$0.22 \$0.25 \$0.25 \$0.26 t Eligible Children (AFDC-C/BC) 270.00% 21.62% -3.333% 0.00%	Eligible Children	\$0.00 \$0.00 \$0.00 \$0.05 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70 \$3.94 Foster Care	Pregnant Adults \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00%	Emergency Services S0.00 S0.00	\$1.91 \$1.12 \$0.00	\$63.5 \$52.2 \$41.0 \$39.6 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$53.6 \$56.5
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-24 HOSPICE FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$1090.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 4.17% 9.75% 5.51% 7.15% 9.44%	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$71.11 \$347.82 \$346.65 \$335.08 \$335.08 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B) 22.16% -2.80% -2.80% -2.163% -2.80% -2.163%	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$09.60% \$115.51 \$09.60% \$115.51 \$09.60% \$14.11% \$1.21.10% \$1	In \$157.91 \$134.64 \$44.32 \$44.02 \$37.62 \$45.52 \$45.52 \$35.40 \$38.12 \$45.76 Disabled Buy-In -14.74% -67.08% -15.86% -55.56% -21.00% -22.23%	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63% -13.24% 23.16% 3.21% 26.22% -2.82%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$53.17 \$4.11 \$4.48 \$55.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL 36.61% -12.09% -62.08% 92.16% 63.27% 40.00% -29.24%	\$11.01 \$11.75 \$12.07 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13 \$16.09 ent Change in I MAGI Adults 6.72% 2.72% 0.00% 14.27%	Cervical Cancer Program \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$555.76 \$551.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 195.01% 121.45% -23.91% -37.33% -37.33%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.30 \$0.20 \$0.22 \$0.25 \$0.26 \$1 Eligible Children (AFDC-C/BC) 270.00% 21.62% 21.62% 30.35 31.31% 66.67%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-008 Eligible Children 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.05 \$0.25 \$0.32 \$3.21 \$7.25 \$3.30 \$3.28 \$3.70 \$3.94 \$0.00% 100.00%	Pregnant Adults \$0.00	Eligible Pregnant Adults \$0.00	Emergency Services S0.00 S0.00	Eligibles \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$63.5 \$52.2 \$41.0 \$39.6 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$43.0 \$53.6 \$56.5 TOTAL
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-23 Estimated FY 2021-25 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,113.30 \$909.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$346.65 \$395.08 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B) 22.16% -2.80% -2.163% 28.29% -0.34% -1.1397% -1.433%	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$06.06 \$115.51 \$108.63 \$115.51 \$108.63 \$115.51 \$109.60% \$115.50% \$115.51 \$109.60% \$115.50%	In \$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$35.40 \$34.98 \$38.12 \$43.04 \$45.76 Disabled Buy-In -14.74% -67.08% -0.68% 55.56% -21.00% -22.23% -1.19%	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63% -13.24% 23.16% 3.21% 26.22% -17.03%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$1.02 \$1.96 \$3.20 \$4.48 \$3.17 \$4.11 \$4.48 \$5.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL -62.08% 92.16% 63.27% 40.00% -29.24% 29.65%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.30 \$11.82 \$11.82 \$12.30 \$13.40 \$15.13 \$16.09 ent Change in I MAGI Adults 6.72% -12.92% 0.00% 14.27% 2.41% 2.41% -3.90% 4.06%	Cervical Cancer Program \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$588.00 \$138.66 \$555.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 121.45% 121.45% -23.91% -23.91% -37.33% 139.07% 264.75%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.34 \$0.54 \$0.90 \$0.22 \$0.25 \$0.26 tt Eligible Children (AFDC-C/BC) 270.00% 21.62% 33.33% 0.00% 36.67% 31.71% 66.67% -77.78%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-08 Eligible Children 0.00% 100.00% 1100.00% 123.08% 1-150.00% 1-123.08% 1-150.00%	\$0.00 \$0.00 \$0.00 \$0.05 \$0.25 \$0.32 \$3.21 \$7.25 \$3.01 \$3.28 \$3.70 \$3.94 \$10.00% \$100.00% \$100.00% \$100.00% \$16.67% \$28.00% \$903.13% \$125.86% \$155.8	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Emergency Services	Eligibles \$1.91 \$1.12 \$0.00	\$63.5 \$52.2 \$41.0 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$53.6 \$56.5 TOTAL
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-24 HOSPICE FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20	Older (OAP-A) \$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,1017.28 \$1,113.30 \$1090.38 \$959.89 \$1,125.36 \$1,160.03 Adults 65 and Older (OAP-A) -6.77% 4.17% 9.75% 5.51% 7.15% 9.44%	60 to 64 (OAP-B) \$316.90 \$387.11 \$376.29 \$345.92 \$71.11 \$347.82 \$346.65 \$335.08 \$335.08 \$414.02 \$440.25 Disabled Adults 60 to 64 (OAP-B) 22.16% -2.80% -2.80% -2.163% -2.80% -2.163%	Individuals to 59 (AND/AB) \$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$99.54 \$88.29 \$96.21 \$108.63 \$115.51 \$09.60% \$115.51 \$09.60% \$115.51 \$09.60% \$14.11% \$1.21.10% \$1	In \$157.91 \$134.64 \$44.32 \$44.02 \$37.62 \$45.52 \$45.52 \$35.40 \$38.12 \$45.76 Disabled Buy-In -14.74% -67.08% -15.86% -55.56% -21.00% -22.23%	Caretakers to 68% FPL \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$2.76 \$2.29 \$2.50 \$2.82 \$3.00 MAGI Parents/ Caretakers to 68% FPL -24.85% 60.63% -13.24% 23.16% 3.21% 26.22% -2.82%	Caretakers 69% to 133% FPL \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$53.17 \$4.11 \$4.48 \$55.05 \$5.38 Perc MAGI Parents/ Caretakers 69% to 133% FPL 36.61% -12.09% -62.08% 92.16% 63.27% 40.00% -29.24%	\$11.01 \$11.75 \$12.07 \$10.51 \$12.01 \$12.30 \$11.82 \$12.30 \$13.40 \$15.13 \$16.09 ent Change in I MAGI Adults 6.72% 2.72% 0.00% 14.27%	Cervical Cancer Program \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$58.00 \$138.66 \$555.76 \$551.14 \$622.30 \$661.72 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 195.01% 121.45% -23.91% -37.33% -37.33%	Children (AFDC-C/BC) \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.30 \$0.20 \$0.22 \$0.25 \$0.26 \$1 Eligible Children (AFDC-C/BC) 270.00% 21.62% 21.62% 30.35 31.31% 66.67%	Eligible Children \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$0.15 \$0.17 \$0.19 \$0.20 SB 11-008 Eligible Children 0.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.05 \$0.25 \$0.32 \$3.21 \$7.25 \$3.30 \$3.28 \$3.70 \$3.94 \$0.00% 100.00%	Pregnant Adults \$0.00	Eligible Pregnant Adults \$0.00	Emergency Services S0.00 S0.00	Eligibles \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$63.5 \$52.2 \$41.0 \$39.0 \$40.0 \$46.4 \$51.8 \$57.4 \$43.2 \$43.2 \$55.5 \$56.5